

As of 4/15/2009

103 - Community, Trade & Economic Develop

A003 Community Services Block Grant

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

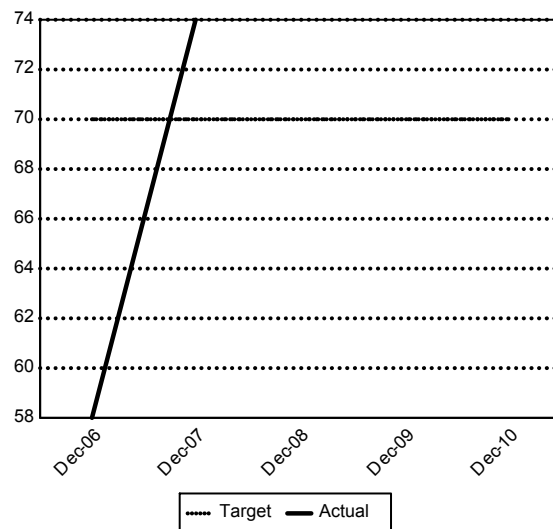
Statewide Strategy: Provide support services to families

Expected Results

Approximately 500,000 individuals and families will participate in CSBG-funded and leveraged community action programs, assisting them as they seek to become more self-reliant and self-sufficient. Increase the number of voicemail boxes used by WATAP eligible households to maintain telephone contact. Program funding is undetermined for the 2007-09 Biennium, and measures will be developed once revenue from the Department of Social and Health Services (DSHS) is determined.

Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	70%		
	2nd Qtr	70%	74%	4%
2005-07	6th Qtr	70%	58%	(12)%
<i>Progress is defined as further developed life skills and enhanced self-sufficiency. Examples include stronger communication with children and job skills.</i> <i>Calendar year data is available in April.</i>				

Date Measured: 7/23/2008



A004 Court-Appointed Special Advocates (CASA)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

400 volunteer advocates will be added to local programs to assist children in dependency cases.

As of 4/15/2009

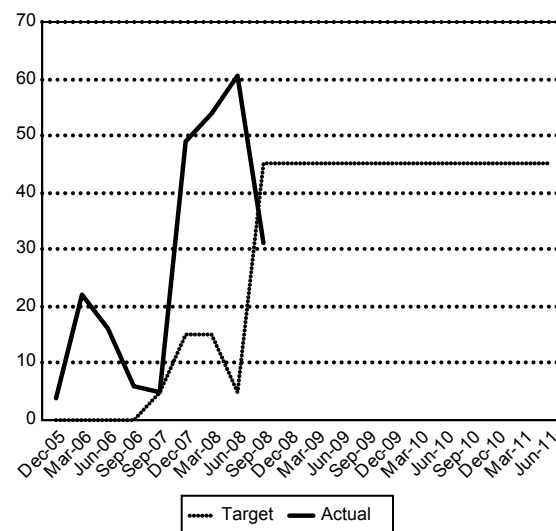
Number of training hours received to maintain or increase the availability of Court Appointed Special Advocates services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45		
	7th Qtr	45		
	6th Qtr	45		
	5th Qtr	45	31	(14)
	4th Qtr	5	60.5	55.5
	3rd Qtr	15	54	39
	2nd Qtr	15	49	34
	1st Qtr	5	5	0
2005-07	5th Qtr	0	6	6
	4th Qtr	0	16	16
	3rd Qtr	0	22	22
	2nd Qtr	0	4	4

Multiplied by number of participants.

Partial data for 2005-07 Biennium.

Targets raised in FY 09, FY 10 and FY 11 reflect funding increase.

Date Measured: 10/29/2008



A005 Developmental Disabilities Council

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

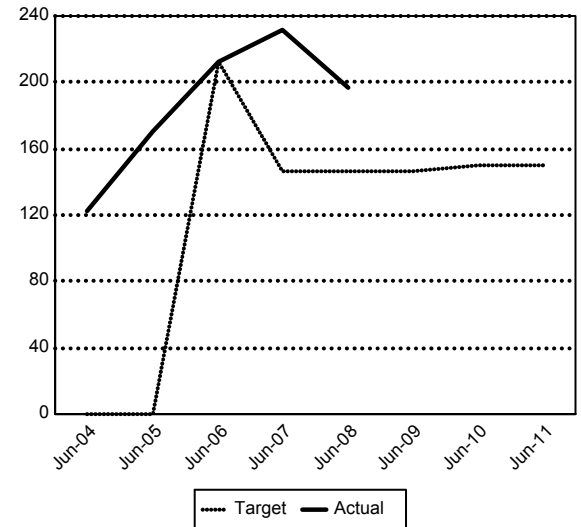
Expected Results

1,000 people with developmental disabilities and families members report they are more independent, included and integrated into all aspects of community life as a result of Council efforts

As of 4/15/2009

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	147		
	4th Qtr	147	197	50
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0
2003-05	8th Qtr	0	170	170
	4th Qtr	0	122	122

Date Measured: 7/30/2008



A006 Developmental Disabilities Endowment Fund

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

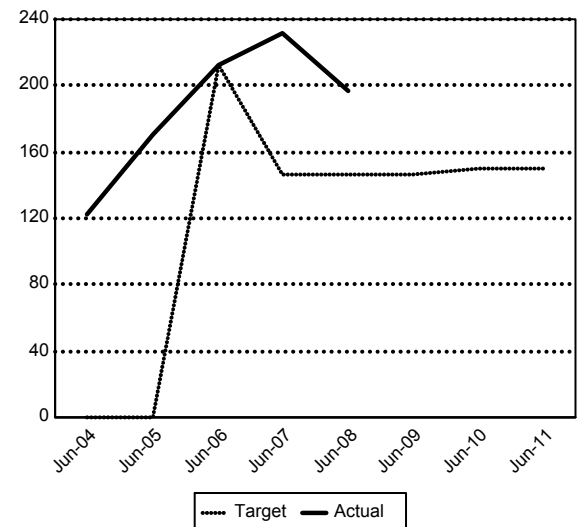
Statewide Strategy: Provide support services to families

Expected Results

350 new accounts will be opened and funded.

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	147		
	4th Qtr	147	197	50
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0
2003-05	8th Qtr	0	170	170
	4th Qtr	0	122	122

Date Measured: 7/30/2008



A008 Services to Crime Victims

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

As of 4/15/2009

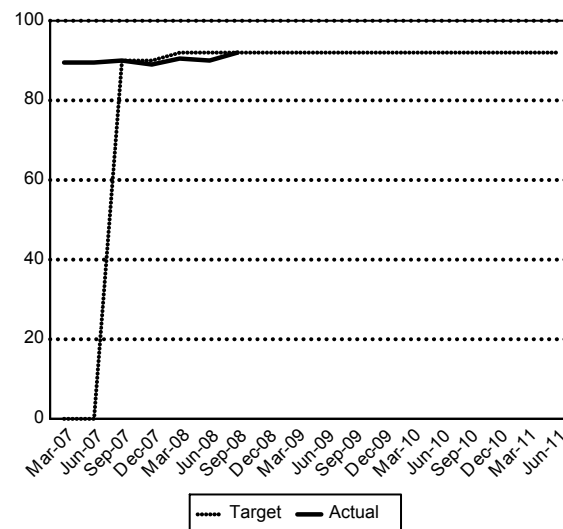
Statewide Strategy: Provide outpatient services

Expected Results

23,000 victims of crime will receive services through agencies and programs funded by OCVA.

Percent of victims who agree or strongly agree that services were effective for them.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	92%		
	7th Qtr	92%		
	6th Qtr	92%		
	5th Qtr	92%	92%	0%
	4th Qtr	92%	89.9%	(2.1)%
	3rd Qtr	92%	90.7%	(1.3)%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	90%	0%
2005-07	8th Qtr	0%	89.5%	89.5%
	7th Qtr	0%	89.5%	89.5%
Services being assessed include: crisis intervention, information and referral, legal advocacy, medical advocacy and general advocacy. Surveys now available in nine languages.				

Date Measured: 10/29/2008



A010 Emergency Food Assistance Program

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

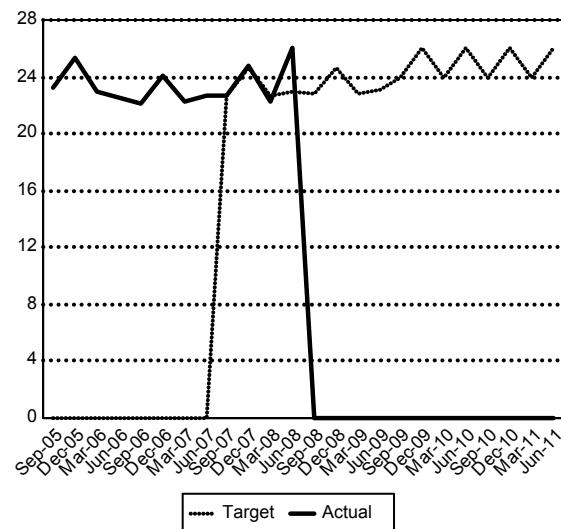
Expected Results

15% of food banks will increase their capacity to provide nutritious food and operate efficiently Tribes will provide emergency food vouchers to 8,600 people.

As of 4/15/2009

Pounds of food distributed to clients by food banks.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	23.1	0	(23.1)
	7th Qtr	22.8	0	(22.8)
	6th Qtr	24.7	0	(24.7)
	5th Qtr	22.8	0	(22.8)
	4th Qtr	23	26.1	3.1
	3rd Qtr	22.7	22.3	(0.4)
	2nd Qtr	24.6	24.8	0.2
	1st Qtr	22.7	22.7	0
2005-07	8th Qtr	0	22.7	22.7
	7th Qtr	0	22.2	22.2
	6th Qtr	0	24.1	24.1
	5th Qtr	0	22.1	22.1
	4th Qtr	0	22.5	22.5
	3rd Qtr	0	22.9	22.9
	2nd Qtr	0	25.3	25.3
	1st Qtr	0	23.2	23.2
<p><i>In fiscal year 10, there is additional (one time) funding for farms to food program.</i></p> <p><i>Estimates not established in 2005 - 2007, however results are available.</i></p>				

Comment: numbers in millions



A011 Strengthening Criminal Justice Response to Victims of Crime

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

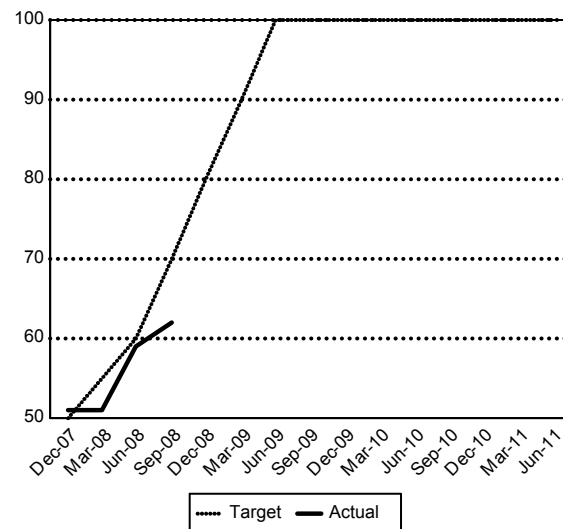
Expected Results

Implement a pilot project in Yakima and King counties to improve advocacy for immigrant victims of domestic violence. Provide training to 100 individuals on the topic. Decrease by 10% the backlog of legal proceedings for immigrant victims of domestic violence. Implement a pilot project in Clark, Kitsap and Skagit counties to improve response to sexual assault and stalking within the context of domestic violence. Develop screening tools, develop protocols and policy relevant to charging decisions. Increase by 5% the number of arrests and prosecutions for sexual assault within the context of domestic violence. Provide services, through STOP grant, to 5,000 victims of sexual assault, domestic violence, or stalking.

As of 4/15/2009

Percent of counties that have coordinated response teams and policies in place to provide services of crime.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	90%		
	6th Qtr	80%		
	5th Qtr	70%	62%	(8)%
	4th Qtr	60%	59%	(1)%
	3rd Qtr	55%	51%	(4)%
	2nd Qtr	50%	51%	1%
These are federal funds administered by CTED. Guidelines of the federal program include coordinated response teams and policies in place.				

Date Measured: 11/17/2008



A012 Long-Term Care Ombudsman Program

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

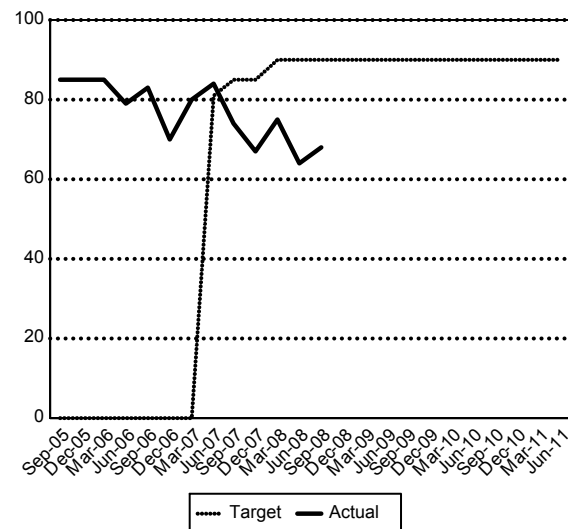
Approximately 36,000 of Washington's nursing home, boarding home and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman. Most situations involving abuse, neglect and exploitation will be resolved on site, avoiding expensive investigations and lawsuits. Ombudsmen will have successfully resolved 91 percent of approximately 4,000 complaints.

As of 4/15/2009

Percent of health and safety complaints resolved in long term care facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%	68%	(22)%
	4th Qtr	90%	64%	(26)%
	3rd Qtr	90%	75%	(15)%
	2nd Qtr	85%	67%	(18)%
	1st Qtr	85%	74%	(11)%
2005-07	8th Qtr	81%	84%	3%
	7th Qtr	0%	80%	80%
	6th Qtr	0%	70%	70%
	5th Qtr	0%	83%	83%
	4th Qtr	0%	79%	79%
	3rd Qtr	0%	85%	85%
	2nd Qtr	0%	85%	85%
	1st Qtr	0%	85%	85%

Date Measured: 10/17/2008

Comment: 407 complaints were investigated by the ombudsman.



A013 Low-Income Home Energy Assistance Program

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

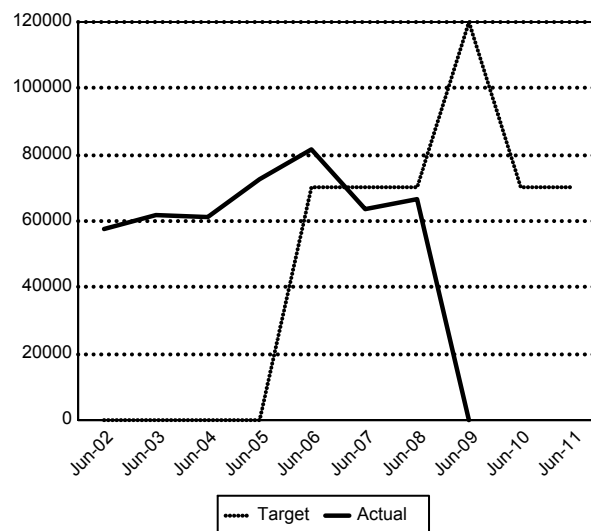
Expected Results

65,000 low-income households per year will receive energy assistance. Because their energy is more affordable, these households will significantly reduce their vulnerability to utility shut-off and use of unsafe heating sources, avoid eviction, and be able to better meet their other household needs.

As of 4/15/2009

Number of households served.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	120,000	0	(120,000)
	4th Qtr	70,000	66,700	(3,300)
2005-07	8th Qtr	70,500	63,420	(7,080)
	4th Qtr	70,500	81,500	11,000
2003-05	8th Qtr	0	72,400	72,400
	4th Qtr	0	61,200	61,200
Low Income Home and Energy Assistance				

Comment: One time federal increase of \$19 million. Maximum benefit will also increased to \$1000 from \$750.



A015 Office of Crime Victims Advocacy

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

500 victims of crime will receive advocacy from OCVA staff. OCVA will track approximately 250 legislative proposals related to crime victim issues. OCVA will work collaboratively with advocate agencies to begin to develop a long-range strategic plan for victims of crime.

Approximately 500 victims of crime will receive advocacy services from OCVA staff.

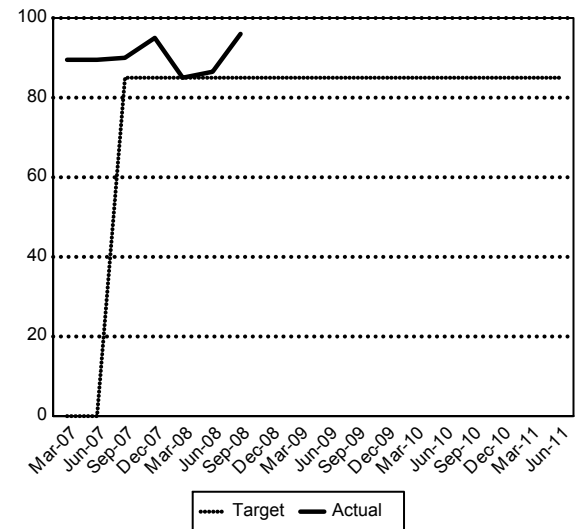
As of 4/15/2009

Percent of crime victim cases resolved within six months.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%	95.8%	10.8%
	4th Qtr	85%	86.7%	1.7%
	3rd Qtr	85%	85%	0%
	2nd Qtr	85%	95%	10%
	1st Qtr	85%	90%	5%
2005-07	8th Qtr	0%	89.5%	89.5%
	7th Qtr	0%	89.5%	89.5%

Targets not established in 2005-2007, however results are available for Quarters 7 and 8.

Date Measured: 10/29/2008

Comment: 209 calls to the hotline.



A017 Re-employment Support Centers

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

In Fiscal Year 2004, contractors delivered 13,905 units of service. This figure is lower than the Fiscal Year 2003 service delivery of 19,062 units due to a 17 percent reduction in the interagency agreement funds.

A019 Retired Senior Volunteer Program

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

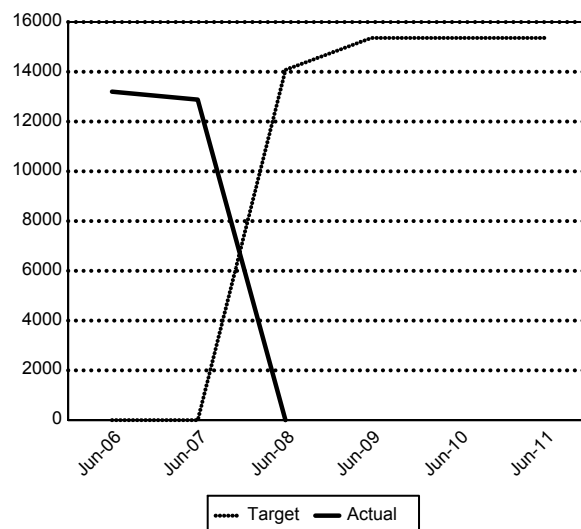
Expected Results

3,500 trained, professional volunteers will serve in education-related programs statewide.

As of 4/15/2009

Total number of volunteer placements.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15,341		
	4th Qtr	14,091	0	(14,091)
2005-07	8th Qtr	0	12,841	12,841
	4th Qtr	0	13,213	13,213
Un-duplicative count (individuals)				

Comment: Data will be available mid August 2008.



A018 Residential Energy Assistance Challenge

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Develop 5 megawatts of community based wind power dedicated to low-income households through a partnership between utilities and the LIHEAP/DOE WAP/CSBG Network

A021 Sexual Assault Prevention Program

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support crime response and recovery and administer justice

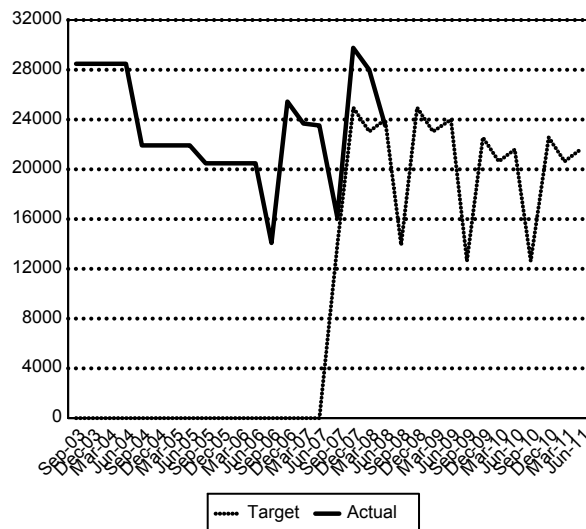
Expected Results

Approximately 200,000 individuals will attend sexual assault awareness and/or prevention education presentations and events. Each local sexual assault program will have at least one sexual assault prevention project in its community.

As of 4/15/2009

Number of people who participated in prevention presentations/events.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	24,000		
	7th Qtr	23,000		
	6th Qtr	25,000		
	5th Qtr	14,000		
	4th Qtr	24,000	23,574	(426)
	3rd Qtr	23,000	28,032	5,032
	2nd Qtr	25,000	29,778	4,778
	1st Qtr	14,000	16,147	2,147
2005-07	8th Qtr	0	23,523	23,523
	7th Qtr	0	23,630	23,630
	6th Qtr	0	25,367	25,367
	5th Qtr	0	14,147	14,147
	4th Qtr	0	20,524	20,524
	3rd Qtr	0	20,524	20,524
	2nd Qtr	0	20,524	20,524
	1st Qtr	0	20,524	20,524
2003-05	8th Qtr	0	21,940	21,940
	7th Qtr	0	21,940	21,940
	6th Qtr	0	21,940	21,940
	5th Qtr	0	21,940	21,940
	4th Qtr	0	28,465	28,465
	3rd Qtr	0	28,465	28,465
	2nd Qtr	0	28,465	28,465
	1st Qtr	0	28,465	28,465
There is a one quarter data lag.				
FY 10 and FY 11 targets reflect funding reduction and federal participation requirement changes. Fewer activities are eligible under these activities including presentations to schools, service clubs and fairs.				

Date Measured: 10/29/2008



A025 Agency Administration

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

As of 4/15/2009

Obtain sustainable funding resources to invest in Washington's communities, businesses and families to build a healthy and prosperous future. Obtain support/service satisfaction ratings at average item and overall ratings of 4 or higher on a 5-point scale. Streamline budget, accounting, and audit review processes for efficiency and effectiveness. Continue to consolidate, streamline, and partner with other agencies to develop enterprise-wide information systems that promote easy access to information for effective management and decision-making.

A027 WorkFirst/Community Jobs

Statewide Result Area: **Improve the economic vitality of businesses and individuals**
Statewide Strategy: **Return unemployed, underemployed or injured workers to work**

Expected Results

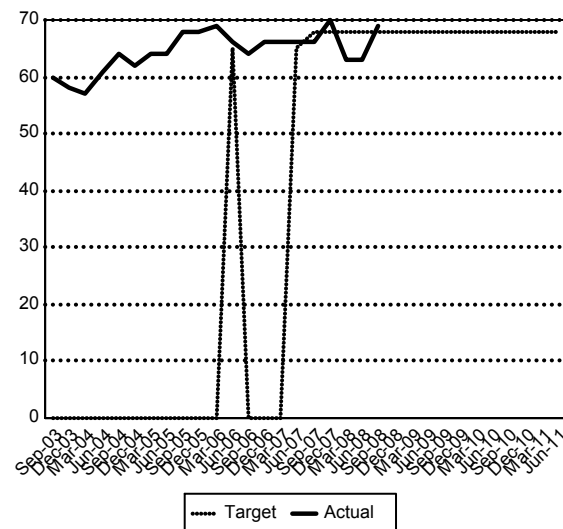
Enroll 4400 Community Jobs participants with 60% obtaining unsubsidized employment within 12 months of enrollment.

As of 4/15/2009

Percentage of TANF parents who get achieve unsubsidized employment.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	68%		
	7th Qtr	68%		
	6th Qtr	68%		
	5th Qtr	68%	69%	1%
	4th Qtr	68%	63%	(5)%
	3rd Qtr	68%	63%	(5)%
	2nd Qtr	68%	70%	2%
	1st Qtr	68%	66%	(2)%
2005-07	8th Qtr	65%	66%	1%
	7th Qtr	0%	66%	66%
	6th Qtr	0%	66%	66%
	5th Qtr	0%	64%	64%
	4th Qtr	65%	66%	1%
	3rd Qtr	0%	69%	69%
	2nd Qtr	0%	68%	68%
	1st Qtr	0%	68%	68%
2003-05	8th Qtr	0%	64%	64%
	7th Qtr	0%	64%	64%
	6th Qtr	0%	62%	62%
	5th Qtr	0%	64%	64%
	4th Qtr	0%	61%	61%
	3rd Qtr	0%	57%	57%
	2nd Qtr	0%	58%	58%
	1st Qtr	0%	60%	60%
Targets not established for 2003-05. 2005-07 targets are annual . 2007-2009 and beyond are quarterly targets.				

Date Measured: 10/11/2008

Comment: This quarter 551 participants achieved unsubsidized employment. 465 of those exited with at least 20 hours of work a week.



A035 Community Economic Revitalization Board and Programs

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

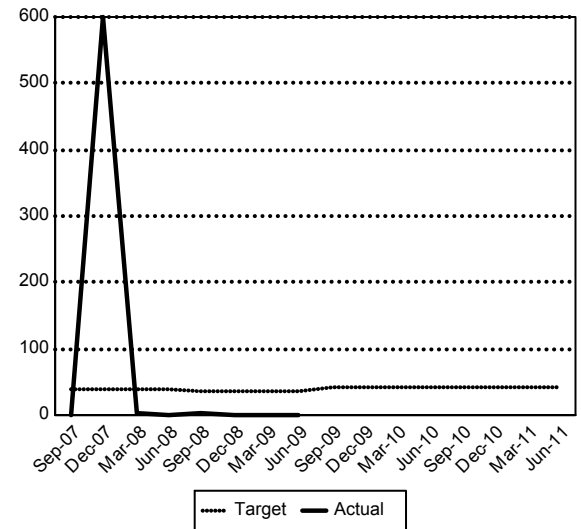
Expected Results

As of 4/15/2009

Project outcomes are tracked for a period of five years after construction is completed. By statute, CERB reports biennially to the Legislature on the number of applications for CERB assistance; number and types of projects approved; grant or loan amount awarded to each project; projected number of jobs created or retained by each project; actual number of jobs created or retained by each project; number of delinquent loans; number of project terminations; and any additional measures and recommendations for programmatic changes deemed appropriate by CERB.

Estimated amount of private capital investment leveraged by CERB funding.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	35	0	(35)
	7th Qtr	35	0	(35)
	6th Qtr	35	0	(35)
	5th Qtr	35	3	(32)
	4th Qtr	40	1	(39)
	3rd Qtr	40	4	(36)
	2nd Qtr	40	600	560
	1st Qtr	40	0	(40)
<p><i>CERB strives to get the majority of funding "out the door" in the first year.</i></p> <p><i>Private investment leveraged is recorded at contract execution.</i></p> <p><i>Only one contract was executed in 4th quarter of FY 08.</i></p> <p><i>If 09/11 Decision Package is not funded targets are Q1 71,250,000, Q2 35,625,000 and Q3 5,700,000 (Q4 - 8 will be 0)</i></p>				

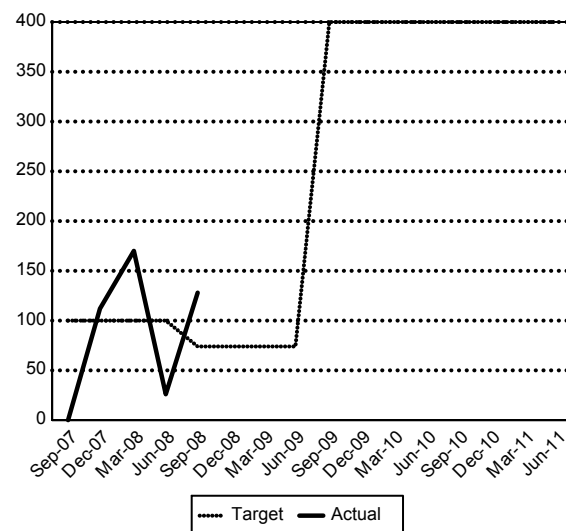
Comment: dollars in millions



As of 4/15/2009

Estimated number of jobs created and retained as a result of infrastructure investments.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75		
	7th Qtr	75		
	6th Qtr	75		
	5th Qtr	75	128	53
	4th Qtr	100	25	(75)
	3rd Qtr	100	170	70
	2nd Qtr	100	113	13
	1st Qtr	100	0	(100)
CERB strives to get the majority of funding "out the door" in the first year.				
If 09/11 decision package is not funded targets will be Q1 682, Q2 341 and Q3 55 (0 for the remaining quarters 4-8)				

Date Measured: 10/17/2008



A038 Film Office

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Number of on-location productions. Number of indigenous productions (extrapolated from the total). Number of local temporary jobs. Production spending in the state.

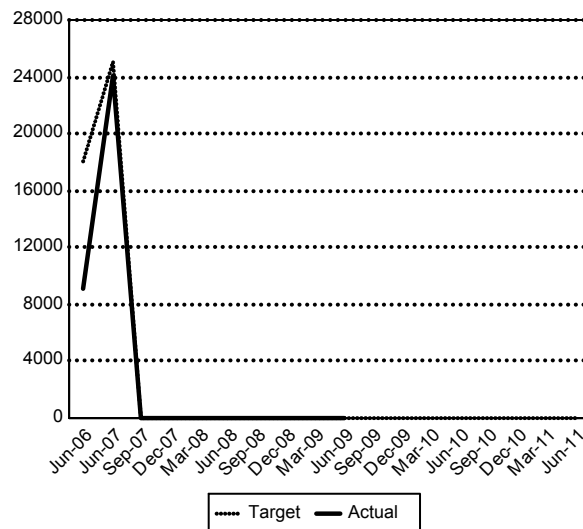
As of 4/15/2009

Film industry spending - dollars spent in Washington by the film industry.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2	\$0	\$(2)
	7th Qtr	\$1	\$0	\$(1)
	6th Qtr	\$1	\$0	\$(1)
	5th Qtr	\$2.5	\$6.8	\$4.3
	4th Qtr	\$2.5	\$2.18	\$(0.32)
	3rd Qtr	\$2	\$2.24	\$0.24
	2nd Qtr	\$1	\$2	\$1
	1st Qtr	\$3.5	\$10.6	\$7.1
2005-07	8th Qtr	\$25,000	\$24,132	\$(868)
	4th Qtr	\$18,000	\$9,080	\$(8,920)

Filming is seasonal and dependent on weather. Peak season is June through October. Traditional spending averages \$100,000 per production, however, big shows can skew numbers. Represents statewide filming that Washington State Film Office can track.

Anticipate filming activity to drop in Spring 2008 due to impending industry-wide strikes - Writers' Guild, Screen Actors' Guild.

Comment: in millions

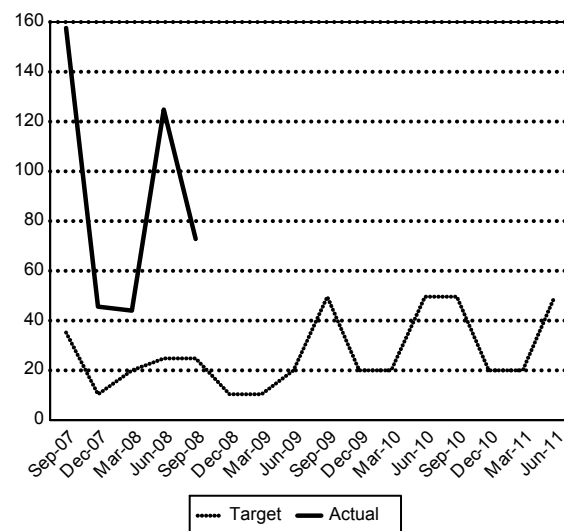


Number of projects filmed in Washington.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20		
	7th Qtr	10		
	6th Qtr	10		
	5th Qtr	25	73	48
	4th Qtr	25	125	100
	3rd Qtr	20	44	24
	2nd Qtr	10	46	36
	1st Qtr	35	158	123

Filming is seasonal and dependent on weather. Peak season is June through October. Projects have a broad definition; for example, a low-budget independent film, a four-day commercial, a documentary, etc.

Anticipate filming activity to drop in spring 2008 due to impending industry-wide strikes (Writers' Guild, Screen Actors' Guild).

Date Measured: 10/17/2008



As of 4/15/2009

A044 Tourism Development

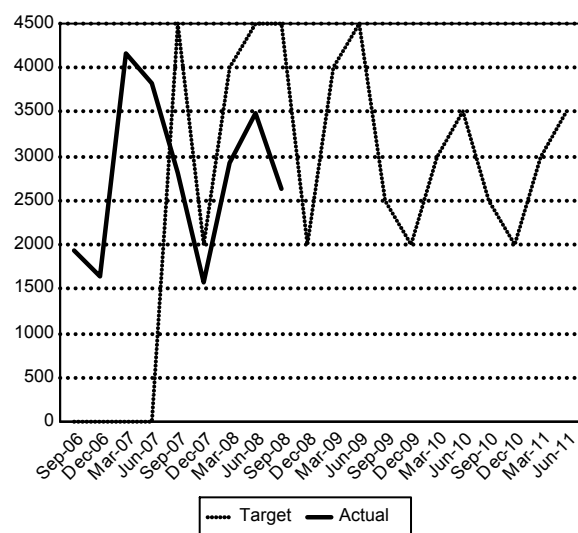
Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

The Tourism Commission will develop policies and strategies for Fiscal Years 2006 and 2007. The Commission will help create an advertising campaign and marketing plan.

Number of calls received from travelers inquiring about Washington (at our call center).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,500		
	7th Qtr	4,000		
	6th Qtr	2,000		
	5th Qtr	4,500	2,638	(1,862)
	4th Qtr	4,500	3,493	(1,007)
	3rd Qtr	4,000	2,926	(1,074)
	2nd Qtr	2,000	1,571	(429)
	1st Qtr	4,500	2,811	(1,689)
2005-07	8th Qtr	0	3,827	3,827
	7th Qtr	0	4,165	4,165
	6th Qtr	0	1,639	1,639
	5th Qtr	0	1,944	1,944
Tourism is seasonal.				
As travelers increasingly use the Internet, we will receive fewer calls at the call center.				

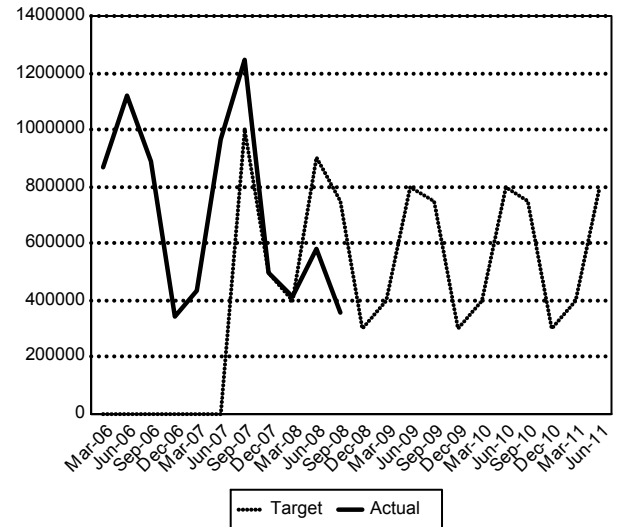
Date Measured: 10/17/2008



As of 4/15/2009

Number of visits to "experiencewashington.com" website.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	800,000		
	7th Qtr	400,000		
	6th Qtr	300,000		
	5th Qtr	750,000	359,000	(391,000)
	4th Qtr	900,000	580,361	(319,639)
	3rd Qtr	400,000	413,325	13,325
	2nd Qtr	500,000	495,126	(4,874)
	1st Qtr	1,000,000	1,249,546	249,546
2005-07	8th Qtr	0	965,863	965,863
	7th Qtr	0	432,963	432,963
	6th Qtr	0	340,342	340,342
	5th Qtr	0	891,327	891,327
	4th Qtr	0	1,121,124	1,121,124
	3rd Qtr	0	867,656	867,656
<i>Tourism is seasonal.</i>				
<i>In the 4th quarter of fiscal year 2008 we began using a new, more accurate web tracking system.</i>				

Date Measured: 10/17/2008



A045 Washington Technology Center

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Annual Report submitted to CTED.

A046 Energy - Contract Management/Pass Through

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

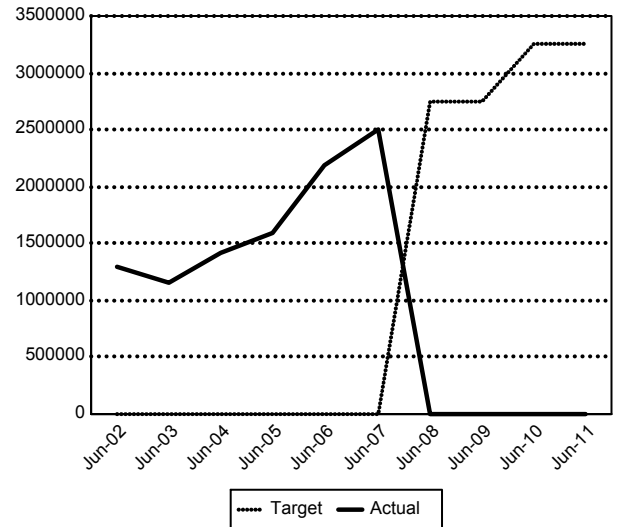
An increased level of economic activity or number of new jobs in the clean/smart energy sector. Funds are managed in full accordance with federal and state requirements. Reports are submitted on time and are complete. Contracted activities support state energy priorities. EPD increases the amount of non-General Fund-State funding to the state of Washington for energy activities.

As of 4/15/2009

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,752,761	0	(2,752,761)
	4th Qtr	2,752,761	0	(2,752,761)
2005-07	8th Qtr	0	2,502,510	2,502,510
	4th Qtr	0	2,180,722	2,180,722
2003-05	8th Qtr	0	1,586,396	1,586,396
	4th Qtr	0	1,422,492	1,422,492

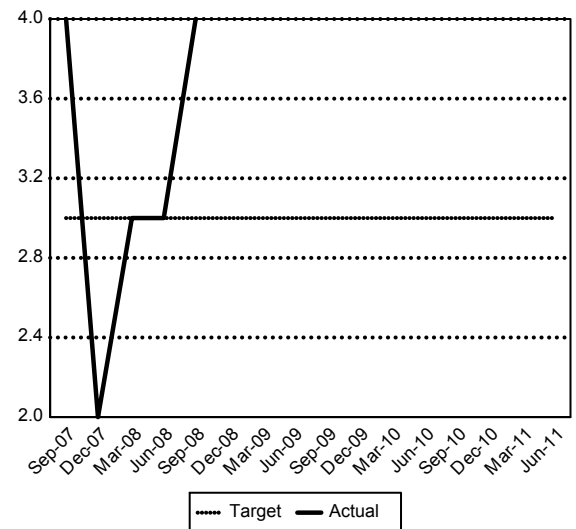
*Data lag of two years. Most current year's data is 2006.
2007 Data will be available January 2009.*

Comment: Data for 2010 will be available January 2012



Number of clean energy businesses recruited, retained or expanded per quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	7th Qtr	3		
	6th Qtr	3		
	5th Qtr	3	4	1
	4th Qtr	3	3	0
	3rd Qtr	3	3	0
	2nd Qtr	3	2	(1)
	1st Qtr	3	4	1

Date Measured: 11/17/2008



A049 State Energy Policy

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

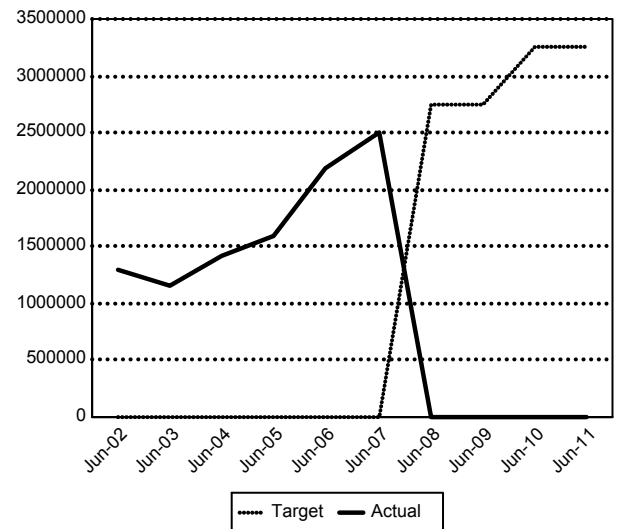
As of 4/15/2009

The state is fully informed of significant national and regional energy issues, and state policy positions are well articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. State Energy Strategy (SES) policy directions are implemented. EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations. Work with the Washington Emergency Management Division, the energy industry, the Governor's Office, and the U.S. Department of Energy to gather and provide information, plan, and coordinate responses for energy emergencies and energy security.

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,752,761	0	(2,752,761)
	4th Qtr	2,752,761	0	(2,752,761)
2005-07	8th Qtr	0	2,502,510	2,502,510
	4th Qtr	0	2,180,722	2,180,722
2003-05	8th Qtr	0	1,586,396	1,586,396
	4th Qtr	0	1,422,492	1,422,492

Data lag of two years. Most current year's data is 2006.
2007 Data will be available January 2009.

Comment: Data for 2010 will be available January 2012



A064 Lead-Based Paint Hazard Mitigation

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Identify and mitigate health risk factors

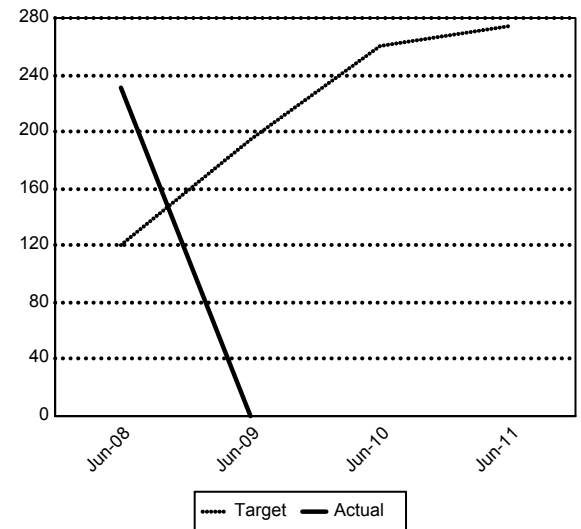
Expected Results

This program will increase the health and safety of low-income households by reducing lead-hazards. For each fiscal years 2008 and 2009. Number of firms and individuals certified in lead-based paint inspection and remediation 250. Number of units receiving lead-hazard control 100 and 50. Value of lead-hazard resources leveraged \$1,000,000.

As of 4/15/2009

Number of firms and individuals certified in lead-based paint inspection and remediation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	195	0	(195)
	4th Qtr	120	231	111

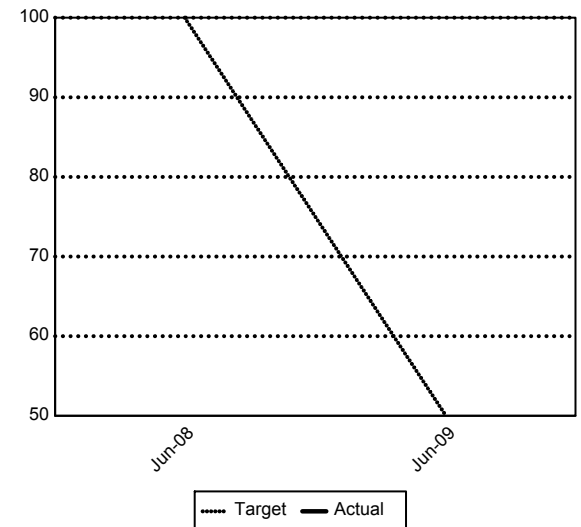
Comment: 07/23/2008 - Target adjusted from 100 to 195



Number of units preserved through lead hazard remediation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50		
	4th Qtr	100	78	(22)

Grant will end September 2009. A second grant was not awarded by HUD.

Date Measured: 4/24/2008



A065 Improve and Preserve the Affordability of Low Income Housing

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide outpatient services

Expected Results

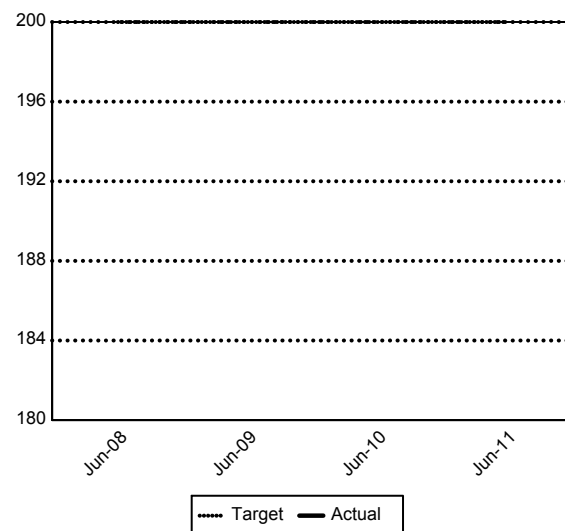
The program will increase the health and safety of low-income households by weatherizing their homes. For each fiscal years 2008 and 2009. Number of homes weatherized 4,000. Number of Energy Out West conference participants -0- and 500. Ratio of non-CTED funding to CTED funding invested 1:1.

As of 4/15/2009

Number of units preserved through rehabilitation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	200		
	4th Qtr	200	182	(18)
<p><i>Although we have not reduced our target, we anticipate actual results will not meet target and may even continue to decline each fiscal year as costs of construction increases. We are conducting an analysis to better inform our targeting decision.</i></p>				

Date Measured: 7/23/2008

Comment: Data not yet complete. Receiveing reports from contractors through August 25th. Actual performance will updated.

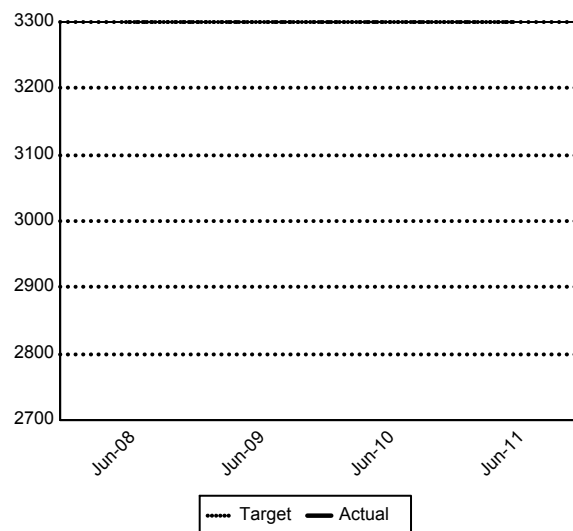


As of 4/15/2009

Number of units preserved through weatherization.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,300		
	4th Qtr	3,300	2,771	(529)
<p><i>Units receiving weatherization are preserved as low-income housing for at least three years.</i></p> <p><i>Although we have not reduced our target, we anticipate actual results will not meet target and may even continue to decline each fiscal year as costs of construction increase.</i></p> <p><i>We are conducting an analysis to better inform our targeting decision.</i></p>				

Date Measured: 7/23/2008

Comment: We are still receiving June reports from contractors, therefore this actual will change.



A068 Mobile Home Relocation Assistance

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Help develop affordable housing

Expected Results

The program will secure affordable home ownership for low-income households facing displacement from closing mobile home parks. For each fiscal years 2007 and 2009. Number of requests for information 500. Number of requests for relocation assistance 150. Number of homes relocated 40.

In Fiscal Year 2002, this program relocated 12 homes. The program expects to relocate 15 homes in Fiscal Year 2005 and 25 homes in Fiscal Year 2006.

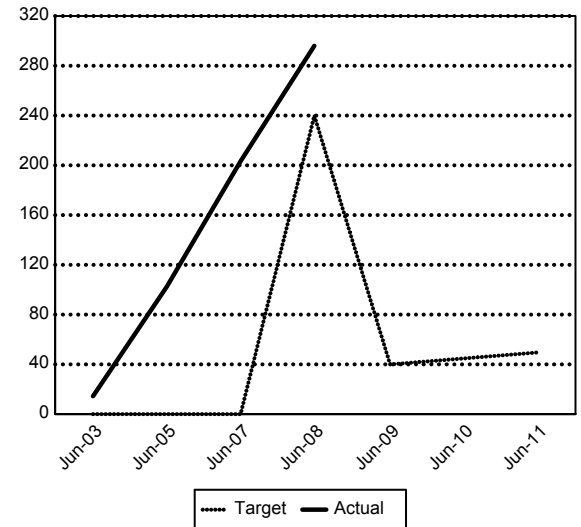
As of 4/15/2009

Number of homeowners receiving relocation assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40		
	4th Qtr	240	296	56
2005-07	8th Qtr	0	204	204
2003-05	8th Qtr	0	102	102

4th quarter target includes high results expected (additional 200.) due to funding carried over from previous fiscal year.

Date Measured: 7/23/2008

Comment: Increase of \$2 million (one time funding) this fiscal year.



A151 Business Incubator Assistance

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Between one and fifteen technical assistance grants awarded to qualified business incubator organizations. Estimates of development and construction costs will be made for up to three new incubator facilities.

A084 Overseas Office Contract Activities

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Develop markets by promoting Washington products and services

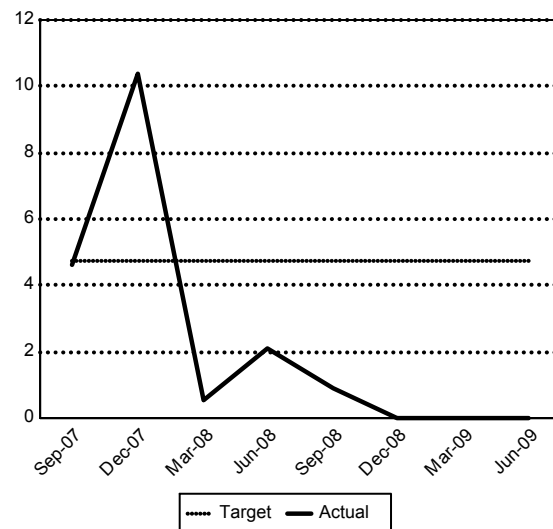
Expected Results

Performance criteria on foreign contracts include \$2 million in annual sales and 60 service requests from Washington companies. Additional goals include: coordinate and organize trade missions; coordinate visits and make introductions to foreign companies; organize the itineraries of trade/technical missions from foreign market to Washington; supply information on code and permit requirements for Washington companies; provide market information and reports; establish and maintain key relationships; organize seminars in foreign countries to help clients better understand Washington products and firms; and translate documents to facilitate communications between both markets.

As of 4/15/2009

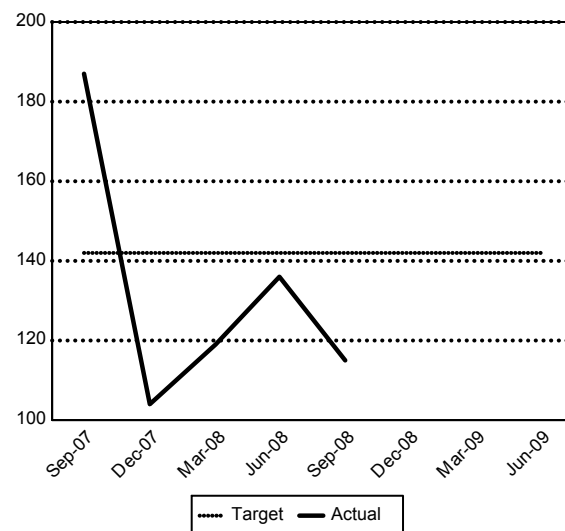
Export sales generated by overseas office contract activities reported by CTED clients.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4.75	\$0	\$(4.75)
	7th Qtr	\$4.75	\$0	\$(4.75)
	6th Qtr	\$4.75	\$0	\$(4.75)
	5th Qtr	\$4.75	\$0.88	\$(3.87)
	4th Qtr	\$4.75	\$2.08	\$(2.67)
	3rd Qtr	\$4.75	\$0.56	\$(4.19)
	2nd Qtr	\$4.75	\$10.4	\$5.65
	1st Qtr	\$4.75	\$4.6	\$(0.15)
8/22/08 This activity is merged with Activity A171 in the 09-11 biennium. Results are captured in A171 performance measures.				

Comment: in millions



Number of new cases managed by CTED's overseas office.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	142		
	7th Qtr	142		
	6th Qtr	142		
	5th Qtr	142	115	(27)
	4th Qtr	142	136	(6)
	3rd Qtr	142	119	(23)
	2nd Qtr	142	104	(38)
	1st Qtr	142	187	45
Completed service delivery.				
If the 09-11 decision package is not implemented quarterly targets will be 138.				
8/22/08 This activity is merged with Activity A171 in the 09-11 biennium. Results are captured in A171 performance measures.				

Date Measured: 10/17/2008



A156 Business and Project Development Assistance

Statewide Result Area: Improve the economic vitality of businesses and individuals

As of 4/15/2009

Statewide Strategy: Provide seed and growth capital and support entrepreneurs

A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

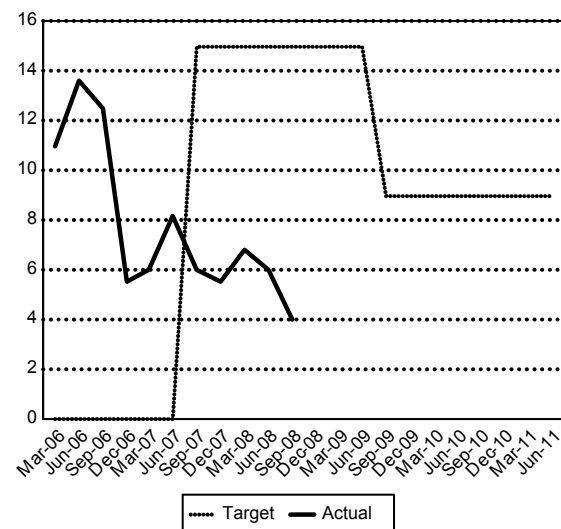
Administer the bond cap allocation ensuring 100 percent of the available cap is utilized within federal and state statutory limitations. Publish a report of bond issuance and local government debt capacity information for interested stakeholders and policy makers.

Average number of days to process applications				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	15	4	(11)
	4th Qtr	15	6	(9)
	3rd Qtr	15	6.8	(8.2)
	2nd Qtr	15	5.5	(9.5)
	1st Qtr	15	6	(9)
2005-07	8th Qtr	0	8.2	8.2
	7th Qtr	0	6	6
	6th Qtr	0	5.5	5.5
	5th Qtr	0	12.5	12.5
	4th Qtr	0	13.6	13.6
	3rd Qtr	0	11	11

Legislative mandate is 15 days.

Internal target changed to 8 days beginning FY 9.

Date Measured: 11/17/2008



A096 Community Development Block Grant (CDBG)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

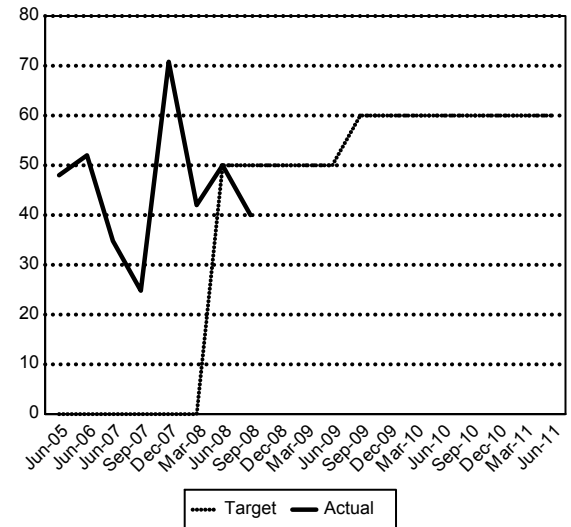
Expected Results

Ensure that the CDBG resources are used for eligible activities by increasing the average composite score of projects funded by CDBG to 85. The current baseline is 76.

As of 4/15/2009

Percent of projects completed on time, as per contracts (within scope of work).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%	40%	(10)%
	4th Qtr	50%	50%	0%
	3rd Qtr	0%	42%	42%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	25%	25%
2005-07	8th Qtr	0%	35%	35%
	4th Qtr	0%	52%	52%
2003-05	8th Qtr	0%	48%	48%
FY 2008 17 of 35 projects, second year 18 of 36 projects. These are one-year projects. Quarterly targets established in FY 09. FY 2010 54 projects are scheduled to close. FY 2011 33 projects are scheduled to close.				

Date Measured: 11/17/2008



A097 Community Mobilization Against Substance Abuse and Violence

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime investigation

Expected Results

All local CM programs will follow-up on the baseline measurements: community readiness to combat substance abuse and violence. 100 percent of the local programs use one of the following measures of substance abuse and violence risk factors: family conflict, youth rebelliousness and depression, and school safety; every dollar in state support leverages five dollars in local investment.

A100 Drinking Water State Revolving Fund

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Expected Results

Approximately 50-100 water systems will comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

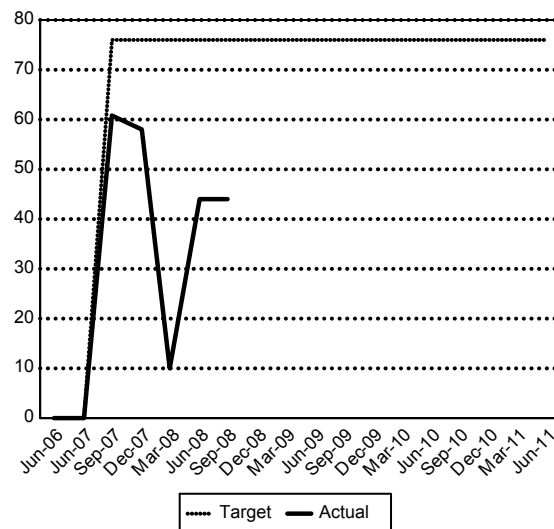
As of 4/15/2009

Percent of project funding provided by the Public Works Drinking Water State Revolving Fund.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	76%		
	7th Qtr	76%		
	6th Qtr	76%		
	5th Qtr	76%	44%	(32)%
	4th Qtr	76%	44%	(32)%
	3rd Qtr	76%	10%	(66)%
	2nd Qtr	76%	58%	(18)%
	1st Qtr	76%	61%	(15)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%

Quarterly estimates beginning FY08
Remaining funding is provided through other sources, such as local investment.

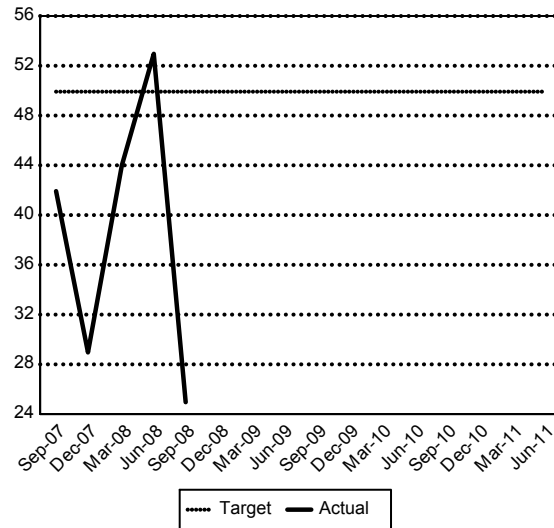
Due to the economy and smaller communities requesting Drinking Water State Revolving fund funding, we anticipate a potential increase in the percent of funding requested.

Date Measured: 11/17/2008



Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%	25%	(25)%
	4th Qtr	50%	53%	3%
	3rd Qtr	50%	44%	(6)%
	2nd Qtr	50%	29%	(21)%
	1st Qtr	50%	42%	(8)%

Date Measured: 11/17/2008



A101 Drug Prosecution Assistance Grants

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

As of 4/15/2009

Provide supplemental assistance in prosecuting drug and drug-related offenses in the area of the state with the greatest need for short-term assistance.

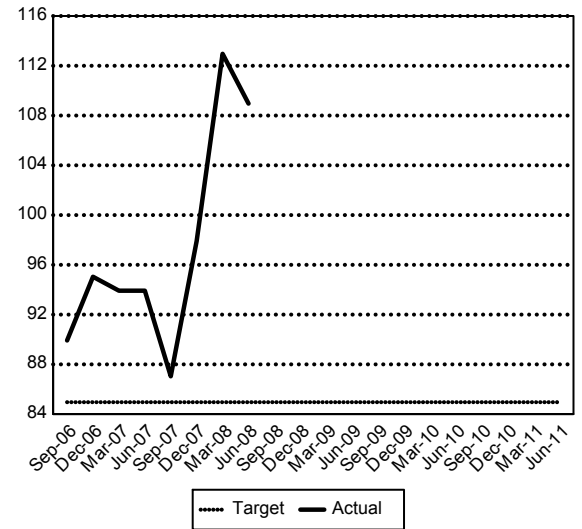
Number of drug trafficking organizations disrupted/dismantled in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85		
	7th Qtr	85		
	6th Qtr	85		
	5th Qtr	85		
	4th Qtr	85	109	24
	3rd Qtr	85	113	28
	2nd Qtr	85	98	13
	1st Qtr	85	87	2
2005-07	8th Qtr	85	94	9
	7th Qtr	85	94	9
	6th Qtr	85	95	10
	5th Qtr	85	90	5

This measure replaces measure of decline in meth labs.

One taskforce was lost in the second quarter, reducing the number of taskforces to 19.

Federal funding for this program is reduced by 68% in fiscal year 2009.

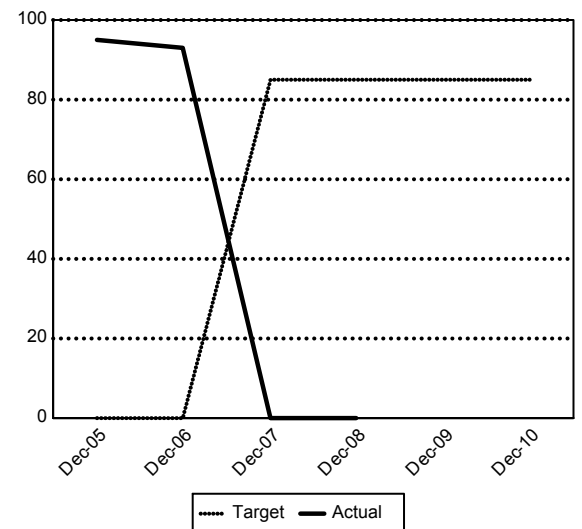
Date Measured: 10/29/2008



Percent of drug cases successfully prosecuted in participating counties.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	85%	0%	(85)%
	2nd Qtr	85%	0%	(85)%
2005-07	6th Qtr	0%	93%	93%
	2nd Qtr	0%	95%	95%

Program year is September through September. Data for 2007 Program year will be available January 2009.

Comment: Modified target from 80% to 85%. Data will be available January 2009.



As of 4/15/2009

A102 Forensic Sciences Improvement

Statewide Result Area: Improve the safety of people and property

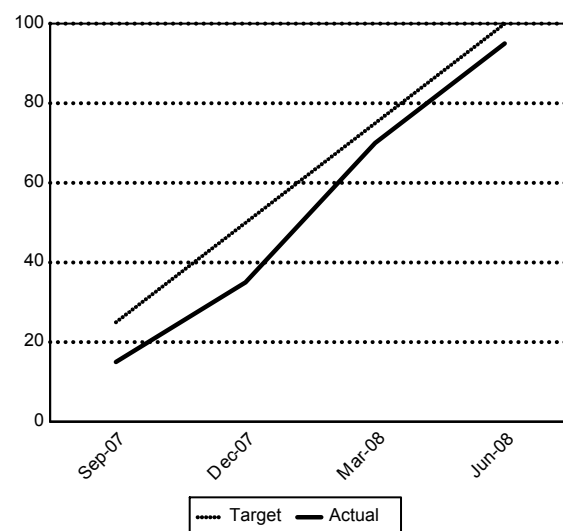
Statewide Strategy: Support crime investigation

Expected Results

Maintain or achieve national accreditation of all five county laboratories and the state crime lab. Enhance the ability of the state's medical examiners and forensics laboratory to conduct death investigations

Training Completed for 12 new forensic science analysts.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	100%	95%	(5)%
	3rd Qtr	75%	70%	(5)%
	2nd Qtr	50%	35%	(15)%
	1st Qtr	25%	15%	(10)%
10 people hired in the lab in the first quarter.				
This measure will not be tracked FY 2009 forward.				

Date Measured: 10/17/2008



A104 Growth Management

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Growth management grants, direct consultation, and review result in improved comprehensive plans and development regulations to meet statutory deadlines. Eighty percent of jurisdictions meet deadlines in compliance with the GMA. The baseline in 2001 was 77 percent.

As of 4/15/2009

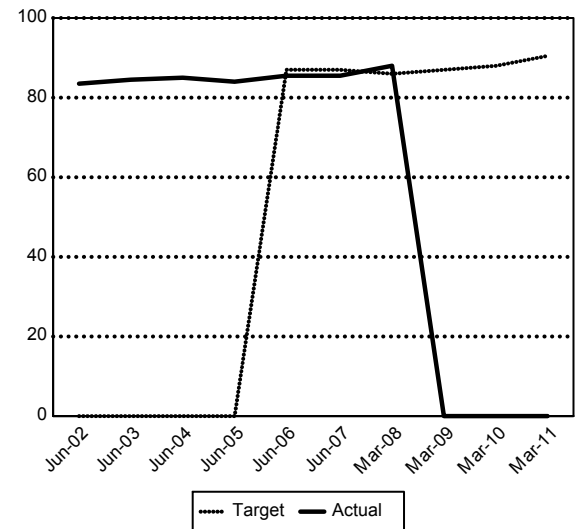
Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	87%	0%	(87)%
	3rd Qtr	86%	88%	2%
2005-07	8th Qtr	87%	85.6%	(1.4)%
	4th Qtr	87%	85.4%	(1.6)%
2003-05	8th Qtr	0%	84.1%	84.1%
	4th Qtr	0%	85%	85%

The six counties represent 65 percent of 2000 population and 70 percent of growth since 1996.

Annual data is reported in October of the following year.

If 09-11 decision package is not funded, targets will be FY 10 88 and FY 11 89.

Comment: 2009 Data



A105 County Public Health Funding

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

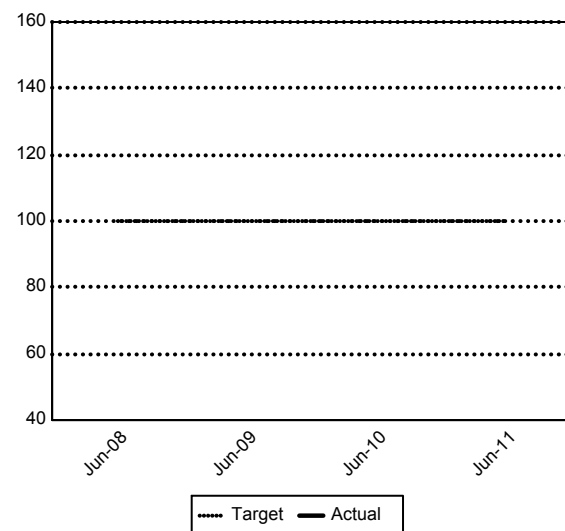
Expected Results

Distributed funds are a partial offset for the loss of funds caused by Initiative 695. These funds support a wide range of public health and safety concerns.

As of 4/15/2009

Percent of required fiscal documents forwarded to the treasurer prior to the first day of the fiscal year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%	100%	0%

Date Measured: 7/23/2008



A106 Local Government Fiscal Notes

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Support democratic processes and government accountability

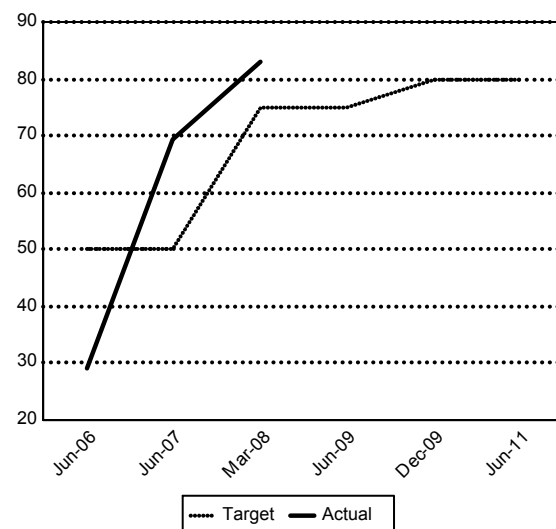
Expected Results

Complete 42 percent of fiscal notes within one week. The baseline average from three previous years is 53 percent.

As of 4/15/2009

Percentage of local government fiscal notes produced on time				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	3rd Qtr	75%	83%	8%
2005-07	8th Qtr	50%	69.34%	19.34%
	4th Qtr	50%	29%	(21)%
<p>The completion (vs. on-time) rate for fiscal notes is expected to be 20% for FY06-07 due to loss of FTEs. The completion rate was 100 Percentage during the previous years (FY02-05).</p> <p>"On time" refers to the OFM standard of 5 working days.</p> <p>Some FTE were restored in FY07.</p>				

Date Measured: 5/13/2008



A108 Municipal Research Council

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Provide timely support services to the council and its members in setting up meetings, maintaining records, and processing travel reimbursement requests.

A066 Manufactured Home Installer Training and Certification

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide consumer protection

Expected Results

The program will increase the health and safety of low-income household by ensuring safe and quality installation of their manufactured homes. For each fiscal years 2008 and 2009. Number of installers trained to install manufacture homes 300. Number of homeowners and stakeholders receiving technical assistance regarding correct installation of manufacture homes.

As of 4/15/2009

A112 Project Safe Neighborhoods

Statewide Result Area: Improve the safety of people and property

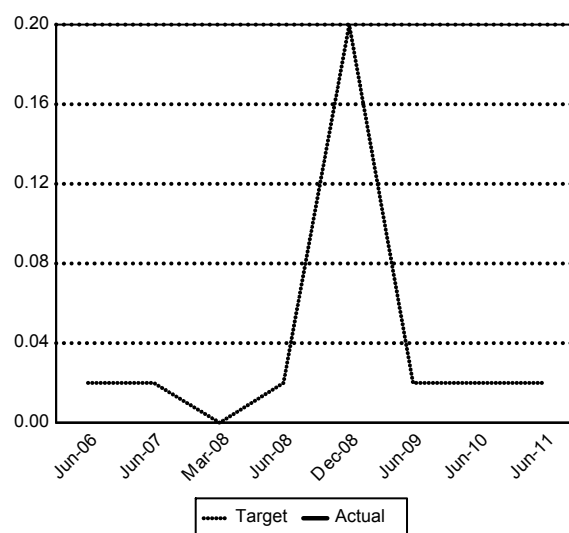
Statewide Strategy: Support crime investigation

Expected Results

The U.S. Attorney for eastern Washington must certify that a comprehensive gun violence program consisting of partnerships, strategic plan, training, outreach, and accountability has been implemented in the district. Reduce gun-related crime in eastern Washington through a Project Safe Neighborhoods grant coordinating inter-agency efforts through the U.S. Attorney's Office. A pre/post survey will determine change in citizens' perception of reduced gun violence resulting from grant activities.

Percent reduction in index crimes in Spokane, Yakima, Benton and Franklin counties.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.02%		
	6th Qtr	0.2%		
	4th Qtr	0.02%		
	3rd Qtr	0%	0%	0%
2005-07	8th Qtr	0.02%		
	4th Qtr	0.02%		
<i>Index crimes are: 1) violent crimes-murder, rape, robbery, and aggravated assault, 2) property crimes-arson, burglary, larceny and motor vehicle theft.</i>				
<i>Reporting begins in the 4th quarter.</i>				

Comment: Data will be available in August 2008.



A067 Manufactured Housing Consumer Complaint Investigation and Resolution

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide consumer protection

Expected Results

As of 4/15/2009

The program will increase the health and safety of low-income household by investigating and resolving complaints regarding manufacture housing and communities. For each fiscal years 2008 and 2009 Number of requests for services or technical assistance 1,300 Number of complaint cases opened 700. Number of compliant cases closed 300. Percent of complaint cases reaching agreement 25%.

In Fiscal Year 2002, the program served 400 requests for assistance. During 2003-05 Biennium, this program expects to serve 450 requests each fiscal year.

A113 Public Works Trust Fund

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

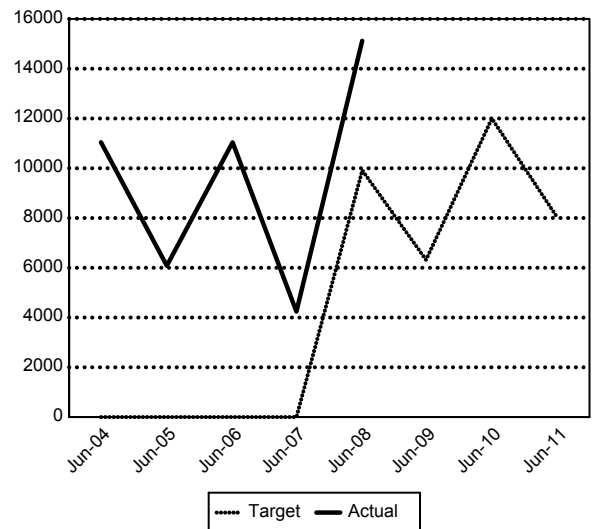
Expected Results

The successful execution of 80 contracts will assist local governments implement their capital facility plans and ensure that their systems comply with regulations, meet standards, and respond to the demands of local residents. The Trust Fund's investment will be matched by an equal amount of local funds, bringing the total annual investment to approximately \$350 million. That will generate approximately 820 billion in economic activity and create 8,000 construction jobs each year.

Construction related jobs sustained through CTED/Public Works capital and infrastructure investments.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,299		
	4th Qtr	9,920	15,088	5,168
2005-07	8th Qtr	0	4,223	4,223
	4th Qtr	0	11,063	11,063
2003-05	8th Qtr	0	6,042	6,042
	4th Qtr	0	11,003	11,003

Traditionally, the Public Works Board distributes 60% funding in the first fiscal year and 40% in the second fiscal year, resulting in more construction jobs in the first year.

Comment: Cumulative, all four quarters of FY 08.

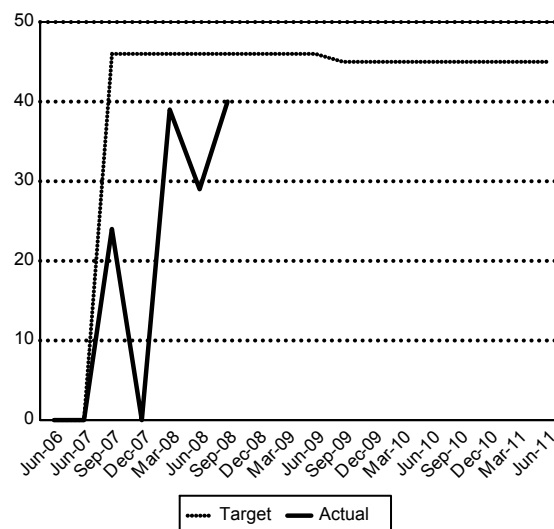


As of 4/15/2009

Percent of project funding provided by the Public Works Trust Fund.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	46%		
	7th Qtr	46%		
	6th Qtr	46%		
	5th Qtr	46%	40%	(6)%
	4th Qtr	46%	29%	(17)%
	3rd Qtr	46%	39%	(7)%
	2nd Qtr	46%	0%	(46)%
	1st Qtr	46%	24%	(22)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%

Remaining funding is from other sources such as local other state or federal.

Date Measured: 11/17/2008

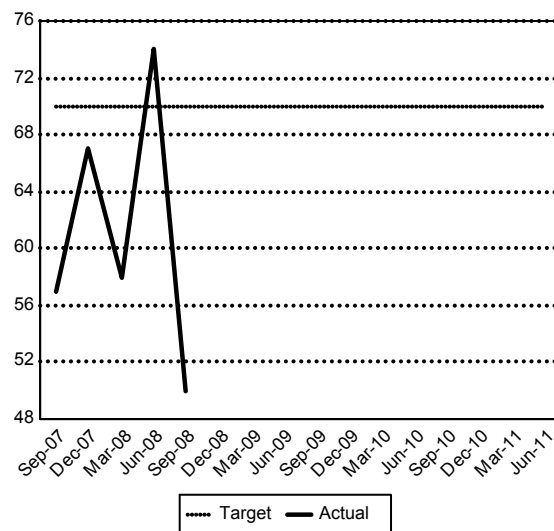


Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%		
	5th Qtr	70%	50%	(20)%
	4th Qtr	70%	74%	4%
	3rd Qtr	70%	58%	(12)%
	2nd Qtr	70%	67%	(3)%
	1st Qtr	70%	57%	(13)%

We made changes in our application that increases the weighting for ready to proceed. We anticipate this will yield higher results in the future; however we are still working with backlog projects.

Date Measured: 11/17/2008

Comment: 20 projects were scheduled to close, 10 closed on time.



A114 Residential Substance Abuse Treatment

Statewide Result Area: Improve the safety of people and property
 Statewide Strategy: Confine and rehabilitate adult offenders

As of 4/15/2009

Expected Results

Provide access to substance abuse treatment services to correctionally supervised inmates sentenced to 6-12 months.

Percent of participating offenders who do not reoffend and return to prison as drug users within the first year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%	97%	12%
	4th Qtr	85%	94%	9%
	3rd Qtr	85%	97%	12%
	2nd Qtr	85%	98%	13%
	1st Qtr	85%	100%	15%
2005-07	8th Qtr	0%	86%	86%
	4th Qtr	0%	81%	81%

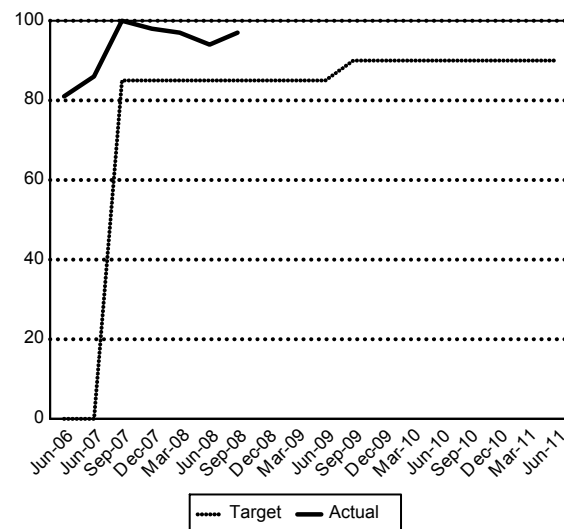
Reoffenders are evaluated after reincarceration to determine if they are again using drugs or alcohol. Target is consistent with primary customer of this grant - Department of Corrections.

FY 06 results were 81% and FY 07 results were 86%.

10/11/08 currently there are 140 participants. Next year CTED estimates 160.

Budget over the last three years continues to decline.
 2008 \$118,000
 2007 \$125,000
 2006 \$133,000

Date Measured: 10/17/2008

**A115 Small Communities Initiative**

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

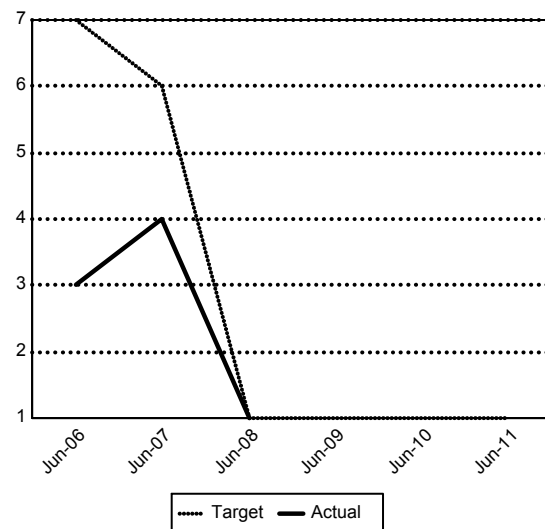
Expected Results

Improvement and upgrade water or wastewater systems in two communities.

As of 4/15/2009

Number of small communities brought into the Departments of Health and/or Ecology regulatory compliance through improved water and/or waste water systems				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	4th Qtr	1	1	0
2005-07	8th Qtr	6	4	(2)
	4th Qtr	7	3	(4)
<i>Projects usually take 2 - 7 years to complete planning, design and construction. Currently 9 projects are in planning phase, 2 in design phase, 2 seeking funding for construction and 2 in construction.</i>				

Date Measured: 7/23/2008



A117 Byrne/Justice Assistance Grants

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

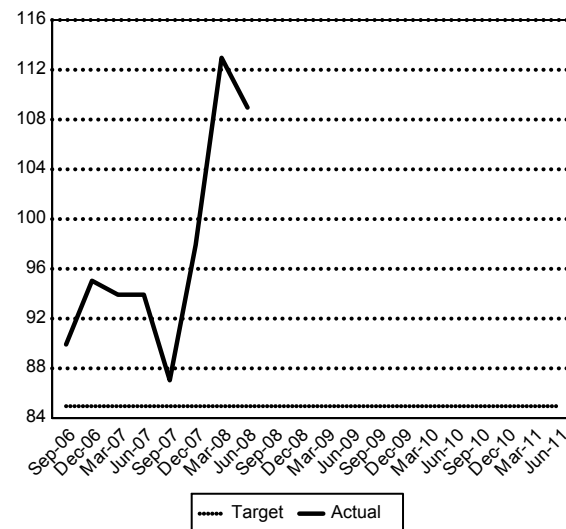
Expected Results

Improvement of the criminal justice system with emphasis on drug control and violent crime. Outcome measures are driven by specific programs. Increase the effectiveness of the 20 Byrne-funded interagency narcotics task forces as measured by the senior law enforcement executive advisory committee standards.

As of 4/15/2009

Number of drug trafficking organizations disrupted/dismantled in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85		
	7th Qtr	85		
	6th Qtr	85		
	5th Qtr	85		
	4th Qtr	85	109	24
	3rd Qtr	85	113	28
	2nd Qtr	85	98	13
	1st Qtr	85	87	2
2005-07	8th Qtr	85	94	9
	7th Qtr	85	94	9
	6th Qtr	85	95	10
	5th Qtr	85	90	5
<p><i>This measure replaces measure of decline in meth labs.</i></p> <p><i>One taskforce was lost in the second quarter, reducing the number of taskforces to 19.</i></p> <p><i>Federal funding for this program is reduced by 68% in fiscal year 2009.</i></p>				

Date Measured: 10/29/2008



A118 State Building Code Council

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide consumer protection

Expected Results

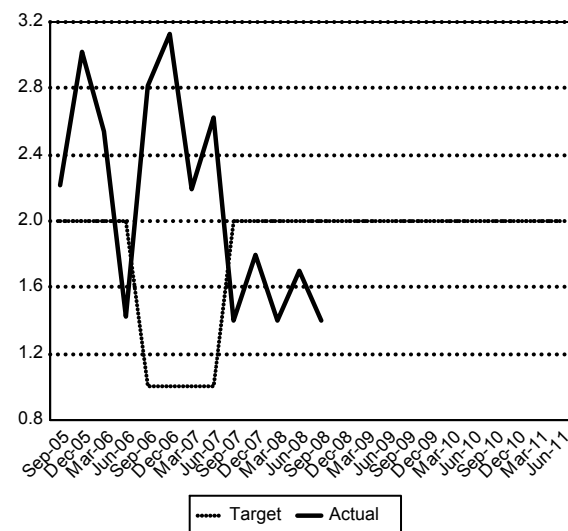
Conduct 25 public meetings per year. Review and approve or disapprove 80 statewide and local amendment proposals. Adoption of the 2009 edition of the International Codes, including the International Energy Conservation Code, the International Existing Building Code, and the proposed new International Uniform Plumbing Code, to ensure consistency with other states and to improve safety and save energy in buildings.

As of 4/15/2009

Number of fire deaths per 1 million residents				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2		
	7th Qtr	2		
	6th Qtr	2		
	5th Qtr	2	1.4	(0.6)
	4th Qtr	2	1.7	(0.3)
	3rd Qtr	2	1.4	(0.6)
	2nd Qtr	2	1.8	(0.2)
	1st Qtr	2	1.4	(0.6)
2005-07	8th Qtr	1	2.62	1.62
	7th Qtr	1	2.19	1.19
	6th Qtr	1	3.13	2.13
	5th Qtr	1	2.82	1.82
	4th Qtr	2	1.43	(0.57)
	3rd Qtr	2	2.54	0.54
	2nd Qtr	2	3.02	1.02
	1st Qtr	2	2.22	0.22

Date Measured: 10/29/2008

Comment: In the first quarter of FY 2009, there were 10 fire related deaths in Washington state. (1.4 per million in Q5)



A153 Farm Worker Housing

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Help develop affordable housing

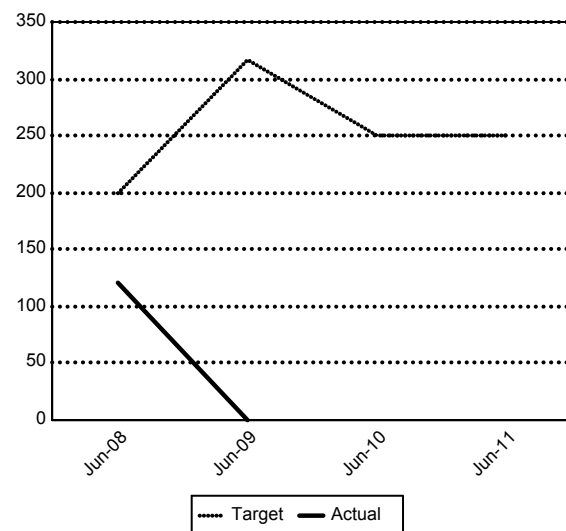
Expected Results

The program will provide safe, decent housing to migrant workers. Each fiscal year 2008 and 2009 the number of permanent units created or preserved 250. Number of seasonal beds created or preserved 750.

As of 4/15/2009

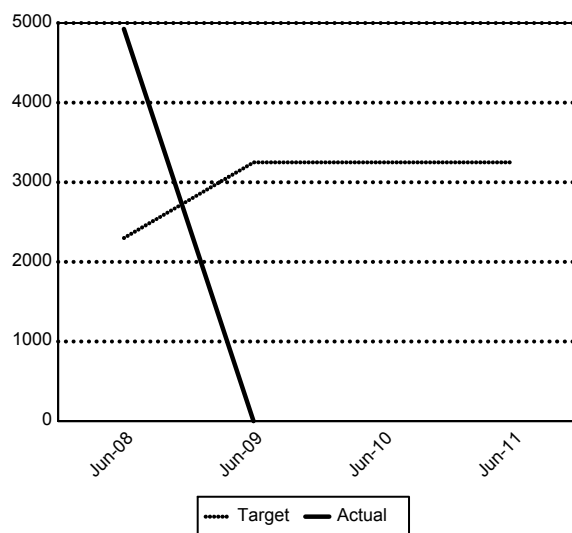
Number of farmworker seasonal beds preserved.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	317	0	(317)
	4th Qtr	200	120	(80)
<p>08/22/08 Supplemental funds received in 2008 may slightly increase the number of rehab projects funded, however investment per project can be expected to continue to increase, leaving us at roughly current or slightly decreased levels.</p>				

Comment: Placed in service



Number of farmworker seasonal beds supported.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,250	0	(3,250)
	4th Qtr	2,295	4,937	2,642
<p>08/22/08 Estimate increased.</p>				

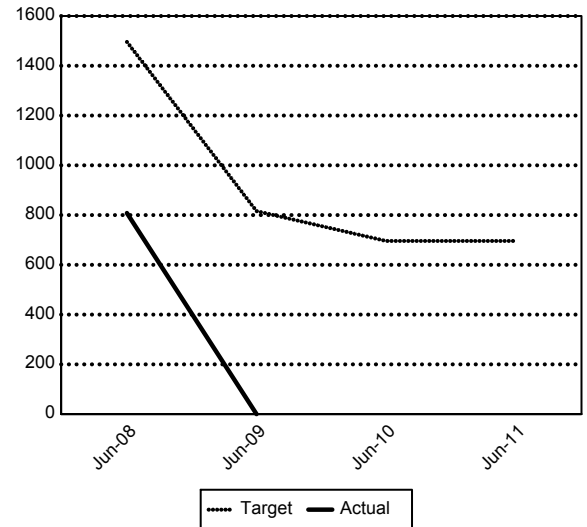
Comment: 08/22/08 Estimate increased.



As of 4/15/2009

Number of farmworker units created (includes units and beds).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	817	0	(817)
	4th Qtr	1,500	805	(695)
<p>8/22/08 Supplemental funds received in 2008 are not expected to increase the number of projects/beds created. They will increase investment per project since the new money can pay for costs that the 07-09 funds could not (i.e. building construction in addition to infrastructure). Assuming current funding levels and an increasing cost per project, we anticipate fewer beds in the 09-11biennium.</p>				

Comment: Target includes count at funding, results will count placed in service (construction completed)



A154 EFSEC Siting and Monitoring

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

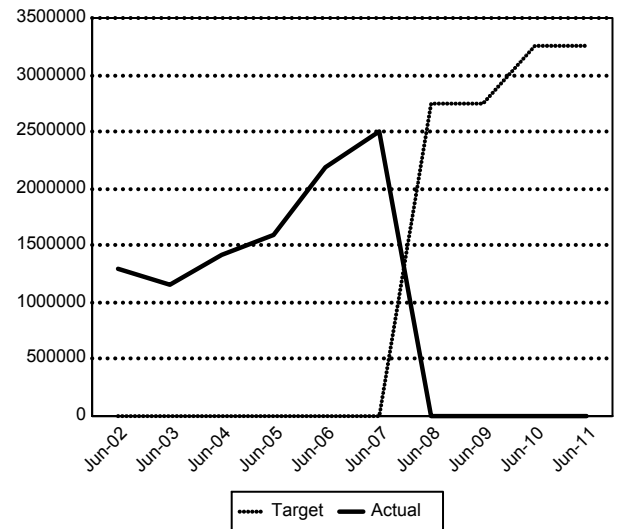
Review applications for new energy facilities. Continue to update EFSEC rules to streamline siting process and compliance monitoring processes. Continue monitoring of operating energy facilities to ensure compliance with permits.

As of 4/15/2009

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,752,761	0	(2,752,761)
	4th Qtr	2,752,761	0	(2,752,761)
2005-07	8th Qtr	0	2,502,510	2,502,510
	4th Qtr	0	2,180,722	2,180,722
2003-05	8th Qtr	0	1,586,396	1,586,396
	4th Qtr	0	1,422,492	1,422,492

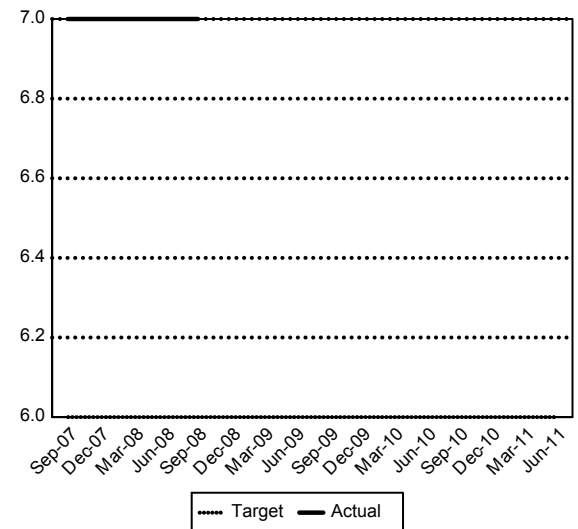
*Data lag of two years. Most current year's data is 2006.
2007 Data will be available January 2009.*

Comment: Data for 2010 will be available January 2012



Number of approve facilities meeting 90% of the Site Certification Agreement requirements.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6	7	1
	4th Qtr	6	7	1
	3rd Qtr	6	7	1
	2nd Qtr	6	7	1
	1st Qtr	6	7	1

Date Measured: 10/17/2008



A157 Homeless Housing and Assistance

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

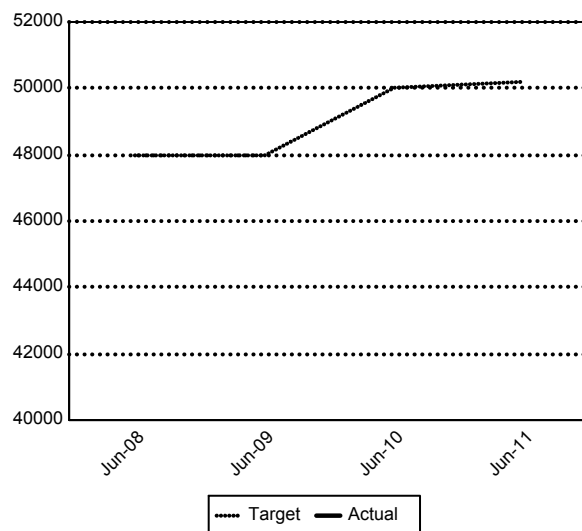
The program will provide safe, decent housing to migrant workers. Each fiscal year 2008 and 2009 the number of permanent units created or preserved 250. Number of seasonal beds created or preserved 750.

As of 4/15/2009

Number of individuals provided shelter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	48,000		
	4th Qtr	48,000	40,966	(7,034)

Date Measured: 7/23/2008

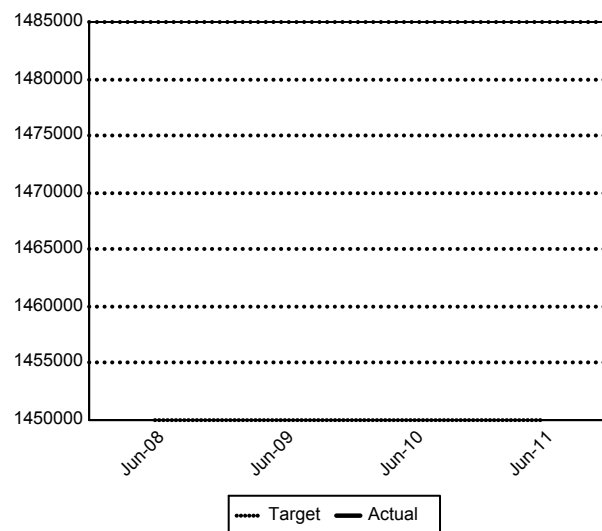
Comment: We are still verifying the accuracy of the last three months of data for this fiscal year, therefore this may be updated in the near future.



Number of nights of shelter provided.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,450,000		
	4th Qtr	1,450,000	1,484,469	34,469

Date Measured: 7/23/2008

Comment: Actual updated from 7/23 entry of 1,134,665.

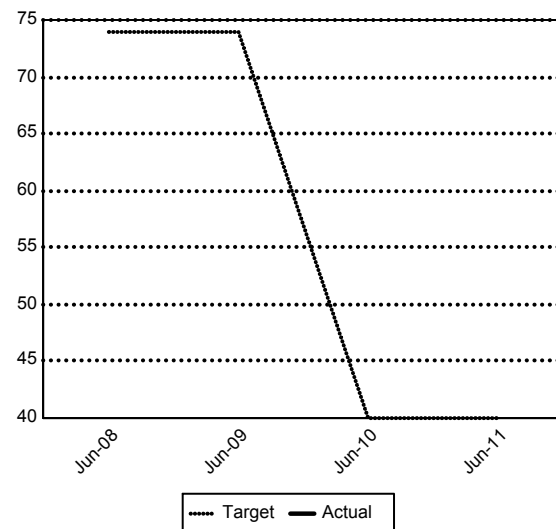


As of 4/15/2009

Percent of households exiting to permanent housing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	74%		
	4th Qtr	74%	75%	1%
<p><i>FY 2008 and 2009, only applies to transitional housing, operating and rent programs (THOR).</i></p> <p><i>Beginning FY 10, performance measure incorporates the emergency assistance program in addition to THOR. The Emergency Shelter Assistance Program serves a more diverse range of clients with less case management than THOR, therefore we have reduced the target significantly.</i></p>				

Date Measured: 7/23/2008

Comment: Updated information from contractors.



A158 Housing for Vulnerable and Special Needs Populations

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

The program will provide housing services to 600 vulnerable households each Fiscal Years 2008 and 2009.

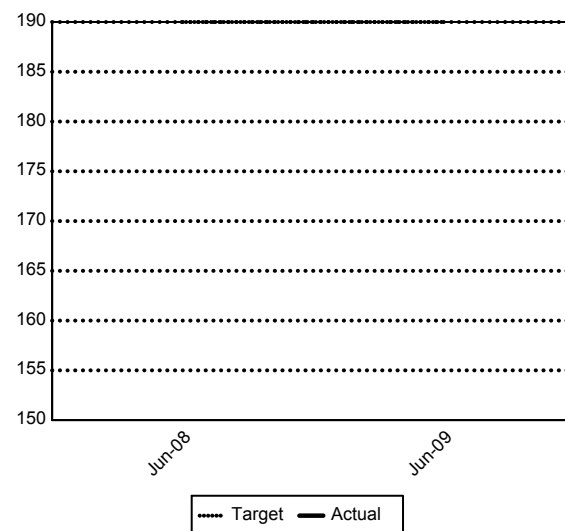
As of 4/15/2009

Number of households assisted through rental vouchers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	190		
	4th Qtr	190	152	(38)

Currently re-examining estimates/targets. Previously, it included short term emergency payments; however those payments also include mortgage and utility payments. The rental assistance payments cannot be identified in that number since it is not reported separately.

Beginning FY 10 this activity (158) will merge with activity 157 and the performance measure will be discontinued.

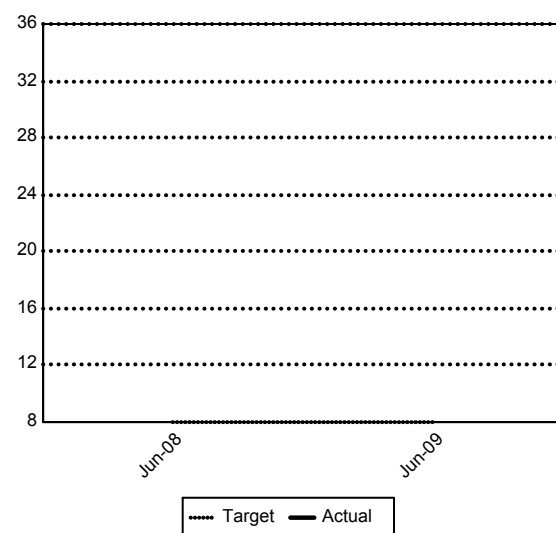
Date Measured: 10/17/2008



Number of units provided operating support.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	8		
	4th Qtr	8	34	26

Beginning FY 10 this activity (158) will merge with activity 157 and the performance measure will be discontinued.

Date Measured: 7/23/2008



As of 4/15/2009

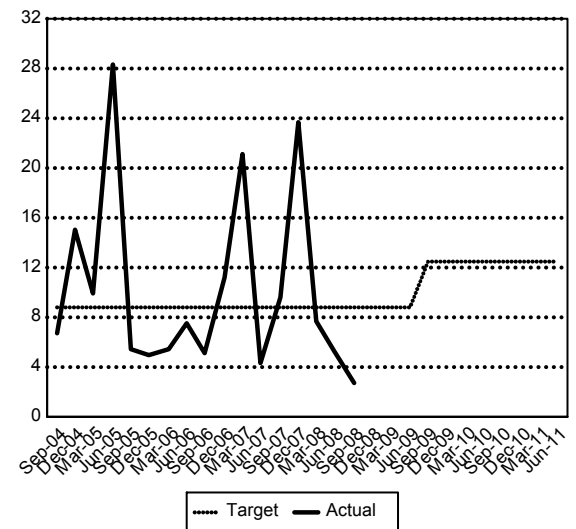
Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Current biennium performance criteria are: provide export financial counseling regarding the fundamentals of and requirements for exporting and export financing alternatives to companies with export potential; provide information and technical assistance to foreign country and foreign buyer risk insurance and assistance in obtaining such insurance; develop a comprehensive inventory of export financing available from federal government, state, and private sources; assist Washington businesses in securing \$40 million in export financing guarantees through the Export-Import Bank of the United States, the Small Business Administration, and other such programs; and assist Washington businesses in securing bank or other financing for export transactions, including those guaranteed or aided through the program.

Total export sales reported by clients of CTED.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$8.75		
	7th Qtr	\$8.75		
	6th Qtr	\$8.75		
	5th Qtr	\$8.75	\$2.77	\$(5.98)
	4th Qtr	\$8.75	\$5.26	\$(3.49)
	3rd Qtr	\$8.75	\$7.7	\$(1.05)
	2nd Qtr	\$8.75	\$23.7	\$14.95
	1st Qtr	\$8.75	\$9.6	\$0.85
2005-07	8th Qtr	\$8.75	\$4.3	\$(4.45)
	7th Qtr	\$8.75	\$21.1	\$12.35
	6th Qtr	\$8.75	\$11.2	\$2.45
	5th Qtr	\$8.75	\$5.2	\$(3.55)
	4th Qtr	\$8.75	\$7.6	\$(1.15)
	3rd Qtr	\$8.75	\$5.5	\$(3.25)
	2nd Qtr	\$8.75	\$4.9	\$(3.85)
	1st Qtr	\$8.75	\$5.4	\$(3.35)
2003-05	8th Qtr	\$8.75	\$28.3	\$19.55
	7th Qtr	\$8.75	\$10	\$1.25
	6th Qtr	\$8.75	\$15.1	\$6.35
	5th Qtr	\$8.75	\$6.7	\$(2.05)
Dollars in millions				
Reported quarterly beginning FY08.				
Dollars tracked for only one year following assistance from CTED.				
If the 09-11 decision package is not implemented, quarterly targets will be \$8,750,000 per quarter.				

Date Measured: 11/17/2008



As of 4/15/2009

A159 Affordable Housing Development

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Help develop affordable housing

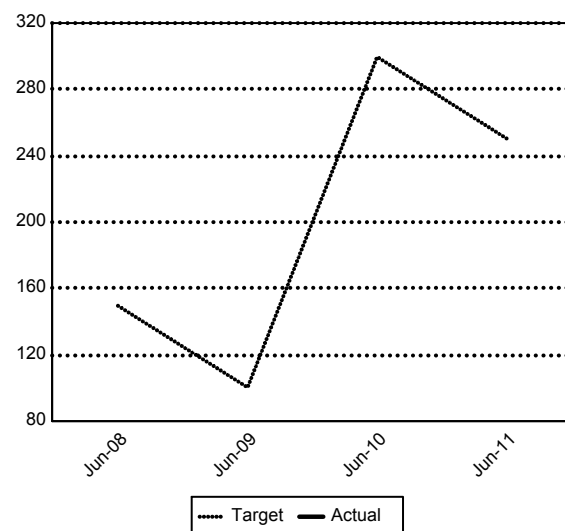
Expected Results

The program will develop safe and decent affordable housing for low-income households. Number of affordable housing units created or preserved 1,000 each fiscal year 2008 and 2009. Ratio of non-CTED funding to CTED funding invested 1:5 each fiscal year 2008 and 2009.

Number of low-income families provided home ownership.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100		
	4th Qtr	150	125	(25)
<p>8/21/08 We changed our allocation process for homeownership funds and have funded significantly more homeownership this last biennium. Many of those units will be completed in 2010 and 2011, resulting in a significant increase to our production targets.</p>				

Date Measured: 7/23/2008

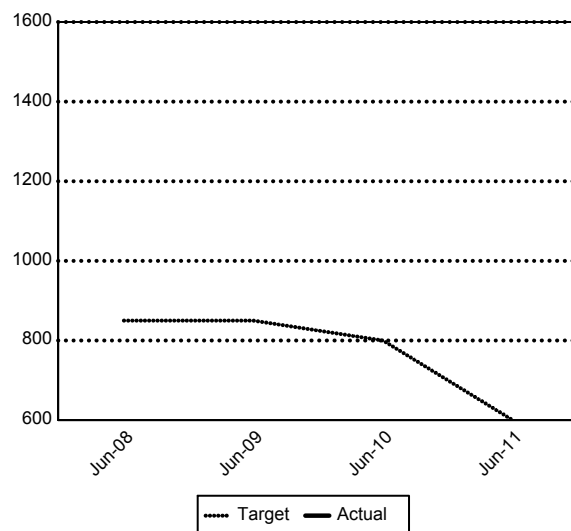
Comment: Current market conditions, including tightening of mortgage products and credit scores is impacting the amount of homeownership opportunities created.



As of 4/15/2009

Number of units created.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	850		
	4th Qtr	850	1,425	575
<p>8/20/08 We conducted an analysis of projects expected to complete in FY10 and 11. While we have seen an increase in resources in the HTF, per unit costs have increased significantly from an average of \$30,000 to \$40,000-\$50,000 from 2006 to 2008. We are expecting additional increases in per unit costs in the next biennium. Additionally, declines in returns on investment in the tax credit market are forcing the HTF to put additional funds into projects to cover funding gaps.</p>				

Date Measured: 7/23/2008

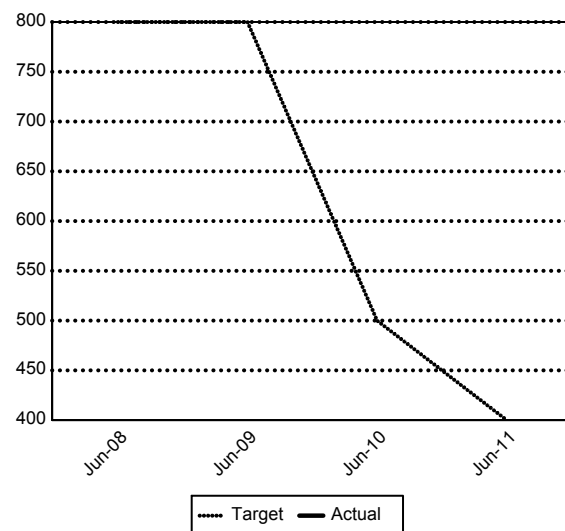


As of 4/15/2009

Number of units preserved.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	800		
	4th Qtr	800	601	(199)

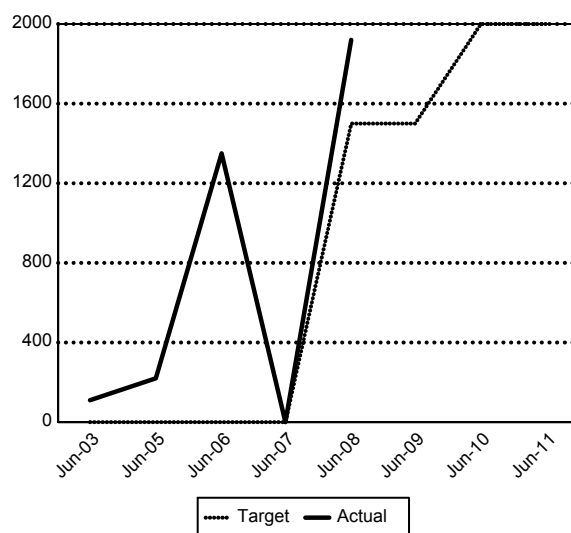
8/20/08 We conducted an analysis of projects expected to complete in FY10 and 11. While we have seen an increase in resources in the HTF, our per unit costs have increased significantly from an average of \$30,000 to \$40,000-\$50,000 from 2006 to 2008. We are expecting additional increases in per unit costs in the next biennium. Additionally, declines in returns on investment in the tax credit market are forcing the HTF to put additional funds into projects to cover funding gaps.

Date Measured: 7/23/2008



Number of units serving extremely low-income households supported with operating subsidy.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,500		
	4th Qtr	1,500	1,923	423
2005-07	8th Qtr	0	0	0
	4th Qtr	0	1,347	1,347
2003-05	8th Qtr	0	221	221

Date Measured: 7/23/2008



A152 International Export Promotion Program

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop markets by promoting Washington products and services

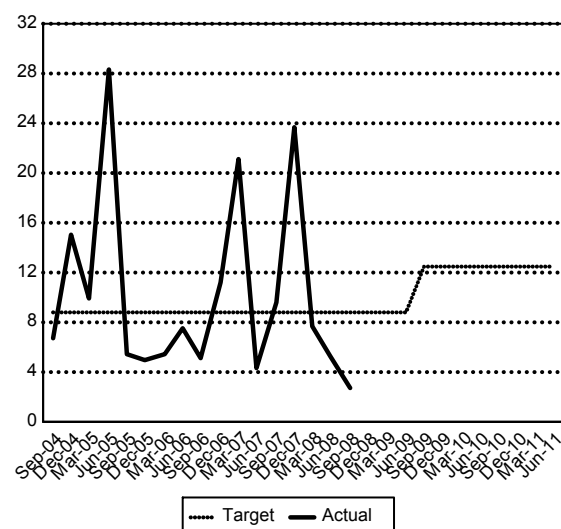
As of 4/15/2009

Expected Results

Ensure Washington companies connect with the best partners to get their product or service into the selected market. Identify trade shows, events and programs within industry to increase exposure in targeted industries. Identify a list of trade leads tailored to individual business needs, including potential buyers, importers, agents/partners, distributors or joint venture partners that have been screened using a variety of criteria. Arrange meetings in targeted overseas market with potential buyers, agents/partners, importers, distributors or joint venturing partners. These meetings take place overseas, either in conjunction with an outbound or inbound trade event or scheduled at the Washington companies convenience.

Total export sales reported by clients of CTED.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$8.75		
	7th Qtr	\$8.75		
	6th Qtr	\$8.75		
	5th Qtr	\$8.75	\$2.77	\$(5.98)
	4th Qtr	\$8.75	\$5.26	\$(3.49)
	3rd Qtr	\$8.75	\$7.7	\$(1.05)
	2nd Qtr	\$8.75	\$23.7	\$14.95
	1st Qtr	\$8.75	\$9.6	\$0.85
2005-07	8th Qtr	\$8.75	\$4.3	\$(4.45)
	7th Qtr	\$8.75	\$21.1	\$12.35
	6th Qtr	\$8.75	\$11.2	\$2.45
	5th Qtr	\$8.75	\$5.2	\$(3.55)
	4th Qtr	\$8.75	\$7.6	\$(1.15)
	3rd Qtr	\$8.75	\$5.5	\$(3.25)
	2nd Qtr	\$8.75	\$4.9	\$(3.85)
	1st Qtr	\$8.75	\$5.4	\$(3.35)
2003-05	8th Qtr	\$8.75	\$28.3	\$19.55
	7th Qtr	\$8.75	\$10	\$1.25
	6th Qtr	\$8.75	\$15.1	\$6.35
	5th Qtr	\$8.75	\$6.7	\$(2.05)
Dollars in millions				
Reported quarterly beginning FY08.				
Dollars tracked for only one year following assistance from CTED.				
If the 09-11 decision package is not implemented, quarterly targets will be \$8,750,000 per quarter.				

Date Measured: 11/17/2008



A161 Economic Development Capacity Building and Outreach

Statewide Result Area: Improve the economic vitality of businesses and individuals

As of 4/15/2009

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Provided professional development opportunities to over 1,600 practitioners.

A162 Statewide Programs

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Number of jobs created/retainedCapital investmentState tax revenue generate

A095 Land Use Assistance Program

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

100 percent of grant funding is provided to eligible counties in the form of grants.

A163 Economic Development Financial Assistance

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

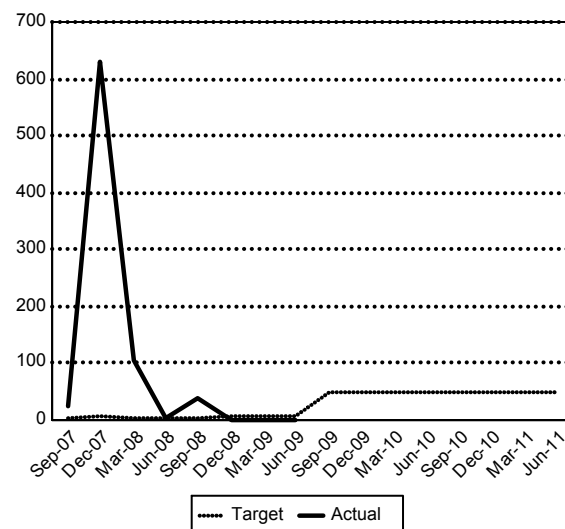
Expected Results

Provide funding resources to support and enhance local economic development planning and site-specific predevelopment activities.

As of 4/15/2009

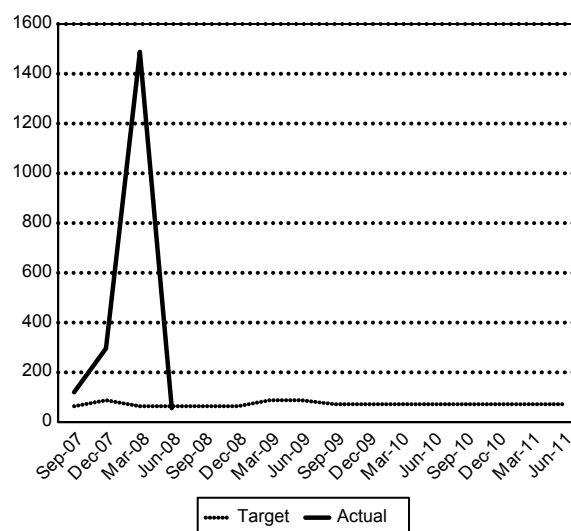
Estimated amount of private capital investment leveraged with CTED funding.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$6	\$0	\$(6)
	7th Qtr	\$7	\$0	\$(7)
	6th Qtr	\$6	\$0	\$(6)
	5th Qtr	\$4	\$38	\$34
	4th Qtr	\$5	\$5	\$0
	3rd Qtr	\$5	\$105	\$100
	2nd Qtr	\$6	\$630	\$624
	1st Qtr	\$4	\$23	\$19
08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 - 3 \$50 million each quarter Q4 - 8 \$15 million per quarter.				

Comment: in millions



Estimated number of jobs created and retained as a result of ITED assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90		
	7th Qtr	90		
	6th Qtr	60		
	5th Qtr	60		
	4th Qtr	60	58	(2)
	3rd Qtr	60	1,486	1,426
	2nd Qtr	90	295	205
	1st Qtr	60	119	59
08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 75, Q2 75 Q3 75, Q4-8 25 each quarter.				
10/11/2008 CTED will revise this measure to include more programs (CERB and business loans).				

Date Measured: 7/23/2008



A166 Community Projects

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

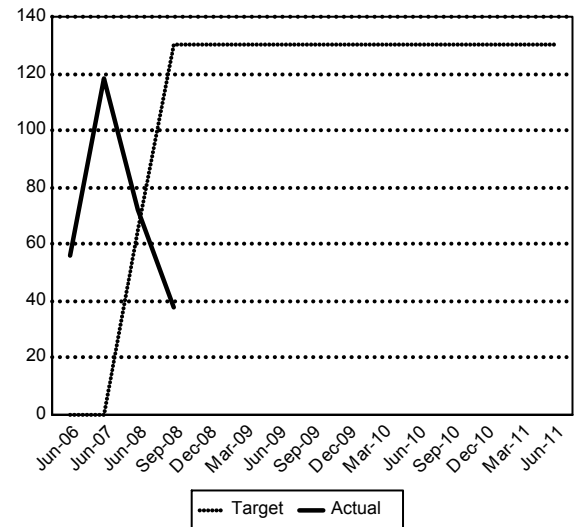
As of 4/15/2009

Expected Results

To provide funding to local governments, nonprofit organizations, and private enterprise to address a variety of community, environmental, economic enhancement, and recreational needs throughout the state.

Percent of projects completed on time (within scope of work)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
2007-09	8th Qtr	50%		
	7th Qtr	50%		
2007-09	7th Qtr	80%		
	6th Qtr	80%		
2007-09	6th Qtr	50%		
	5th Qtr	50%		
2007-09	5th Qtr	80%	38%	(42)%
	4th Qtr	40%	51%	11%
2007-09	4th Qtr	25%	21%	(4)%
2005-07	8th Qtr	0%	45%	45%
2005-07	8th Qtr	0%	73%	73%
	4th Qtr	0%	40%	40%
2005-07	4th Qtr	0%	16%	16%
<p><i>These are directly appropriated by the legislature, and are biennial (two-year) projects. Targets are cumulative for the biennium.</i></p> <p><i>2007-2009 247 total projects.</i></p> <p><i>Definition change effective FY 2009 (within scope of work, rather than biennium). Tracking quarterly as of FY 09 Q 1. Previous results were annual.</i></p>				

Date Measured: 11/17/2008

**A168 Asset Building for Working Families**

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

- 250 home or other major asset purchases
- 10 % increase in EITC successful filing rate -- \$10million per year increase in EITC cash returns to low income residents

As of 4/15/2009

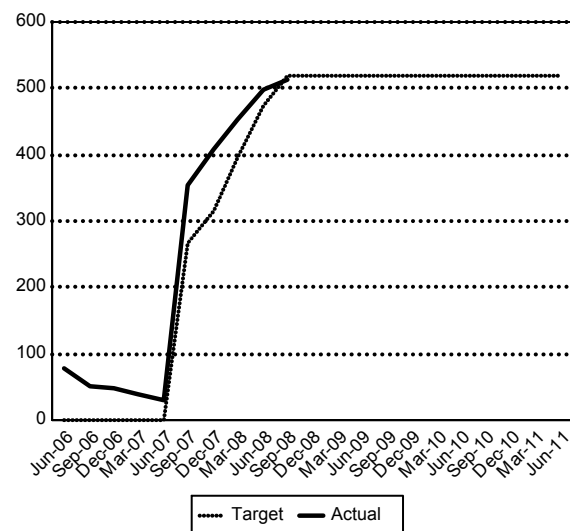
Establish individual development accounts (maintaining full enrollment by the 5th quarter).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	520		
	7th Qtr	520		
	6th Qtr	520		
	5th Qtr	520	512	(8)
	4th Qtr	475	497	22
	3rd Qtr	396	453	57
	2nd Qtr	316	409	93
	1st Qtr	266	353	87
2005-07	8th Qtr	0	30	30
	7th Qtr	0	40	40
	6th Qtr	0	48	48
	5th Qtr	0	51	51
	4th Qtr	0	77	77

Continue to enroll until program is full.

10/29/08 Initial accounts started in 2006. Typically takes participants 3 -4 years to save to purchase their asset. More than 50% are saving for home purchases. Assets purchased (through Q5 of 2007-2009) include 33 homes, 10 cars, 9 businesses, 7 education related expenses, and 7 others.

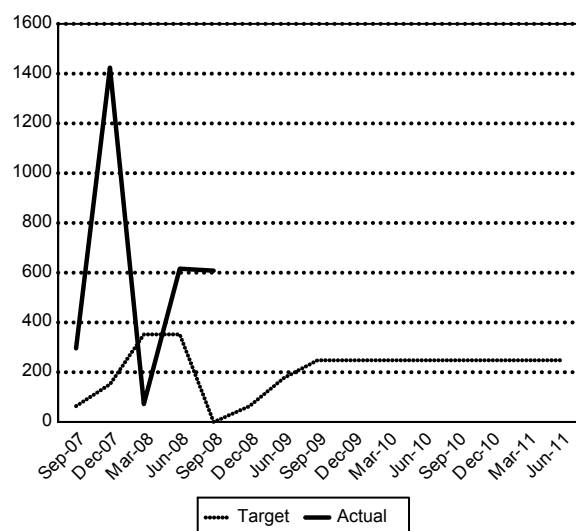
Date Measured: 10/29/2008

Comment: 14 assets purchased this quarter.



Number of individuals served through ITED-sponsored training and conferences.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	180		
	6th Qtr	60		
	5th Qtr	0	610	610
	4th Qtr	350	616	266
	3rd Qtr	350	72	(278)
	2nd Qtr	150	1,424	1,274
	1st Qtr	65	299	234

Date Measured: 11/17/2008



A170 Regional Services

Statewide Result Area: Improve the economic vitality of businesses and individuals

As of 4/15/2009

Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

XX

A171 Global Trade and Investment Services

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

XX

A173 Financial Fraud and Identity Theft Pilot Program

Statewide Result Area: Improve the economic vitality of businesses and individuals

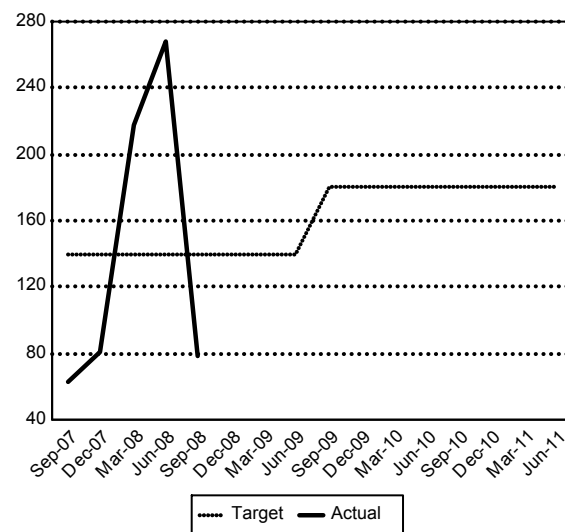
Statewide Strategy: Provide consumer protection

Expected Results

XX

Number of local organizations and companies requesting economic development assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	140		
	7th Qtr	140		
	6th Qtr	140		
	5th Qtr	140	78	(62)
	4th Qtr	140	268	128
	3rd Qtr	140	218	78
	2nd Qtr	140	81	(59)
	1st Qtr	140	63	(77)

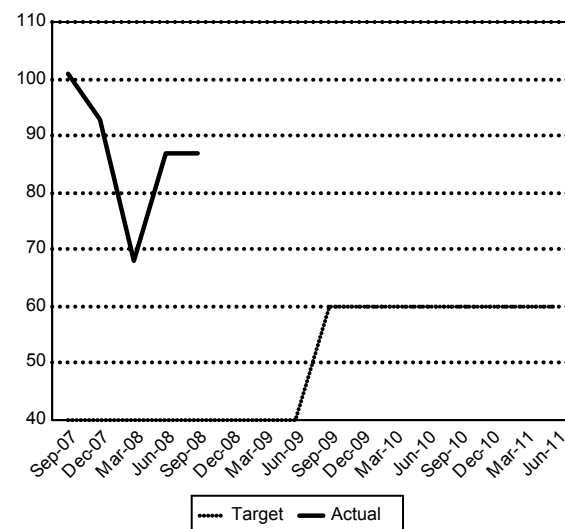
Date Measured: 10/17/2008



As of 4/15/2009

Number of open cases (more than four hours of assistance).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40		
	7th Qtr	40		
	6th Qtr	40		
	5th Qtr	40	87	47
	4th Qtr	40	87	47
	3rd Qtr	40	68	28
	2nd Qtr	40	93	53
	1st Qtr	40	101	61

Date Measured: 10/17/2008



A172 Offender Transition and Assistance to Families of Incarcerated Parents

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

XX

A174 Statewide Dispute Resolution Centers

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

XX

ZZZX Other Statewide Adjustments

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop markets by promoting Washington products and services

A169 LGD Local Government Fiscal Stability

Statewide Result Area: Improve the economic vitality of businesses and individuals

As of 4/15/2009

Statewide Strategy: **Unknown Strategy**

Expected Results

NEW EXPECTED RESULTS -- PLACEHOLDER IF LEGISLATION PASSES